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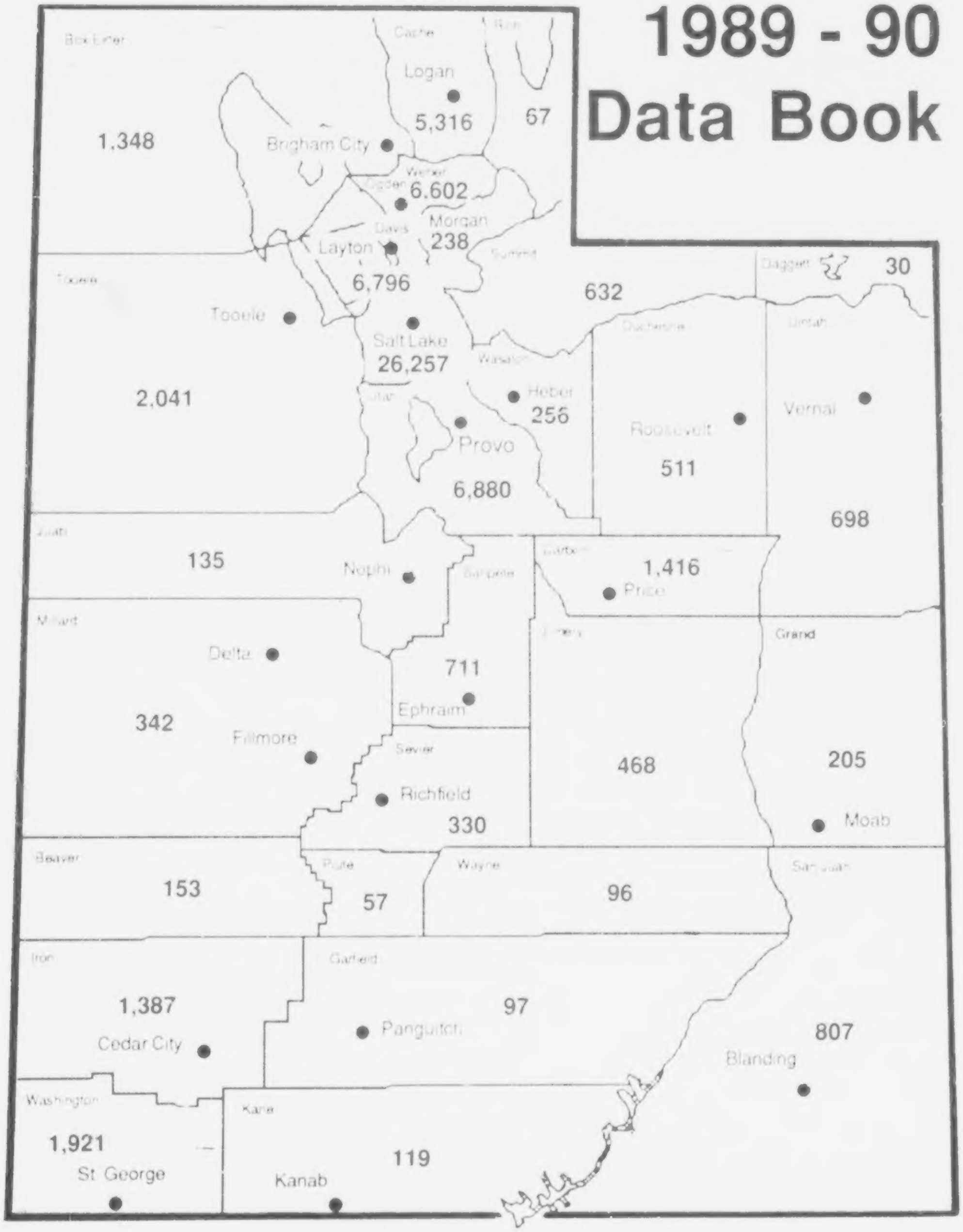
# UTAH SYSTEM OF HIGHER EDUCATION

# 1989 - 90 Data Book



Fall 1988 Enrollment by County

# UTAH SYSTEM OF HIGHER EDUCATION

# DATA BOOK

(Supplement to Operating Budget Request)

1989-90

Submitted to

THE HON. NORMAN H. BANGERTER, GOVERNOR

AND THE

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GENERAL SESSION - 1989

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Utah System of Higher Education
Office of the Commissioner

# 1989-90 DATA BOOK
(Supplement to Operating Budget Request)

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# DESCRIPTION
# of the
# UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of nine public colleges and universities governed by the State Board of Regents, assisted by local Institutional Councils. The system includes two major research universities, two state undergraduate colleges, and five community colleges. The basic missions of these nine institutions are described below.

University of Utah--The mission of the University of Utah is that of a major urban state university with significant programs of sponsored research and of graduate, professional, and undergraduate education in some 15 colleges and professional schools and their authorized degree programs.

Utah State University--Utah State University serves as the state's land-grant institution under state and federal legislation and is a primary center of university research and of graduate, professional, and undergraduate education in numerous authorized fields of study.

Weber State College--Weber State College has the mission of a large comprehensive undergraduate institution seeking to develop and refine programs and achieve distinction within that mission. Any new graduate programs authorized for the institution will not be oriented toward traditional basic research.

Southern Utah State College--Southern Utah State College has the mission of a four-year undergraduate teaching institution meeting the baccalaureate and assigned vocational training needs of Southern Utah.

Five Community Colleges: Snow College, Dixie College, the College of Eastern Utah, Utah Valley Community College, and Salt Lake Community College have similar missions of open-access comprehensive community colleges addressing area needs with programs of vocational-technical training, transfer and general education, continuing education for personal enrichment or career updating, and student support services--including academic assessment, counseling, developmental remedial studies, and placement. Program offerings and areas of emphasis among these institutions will differ according to various needs and demands of the students and communities served.

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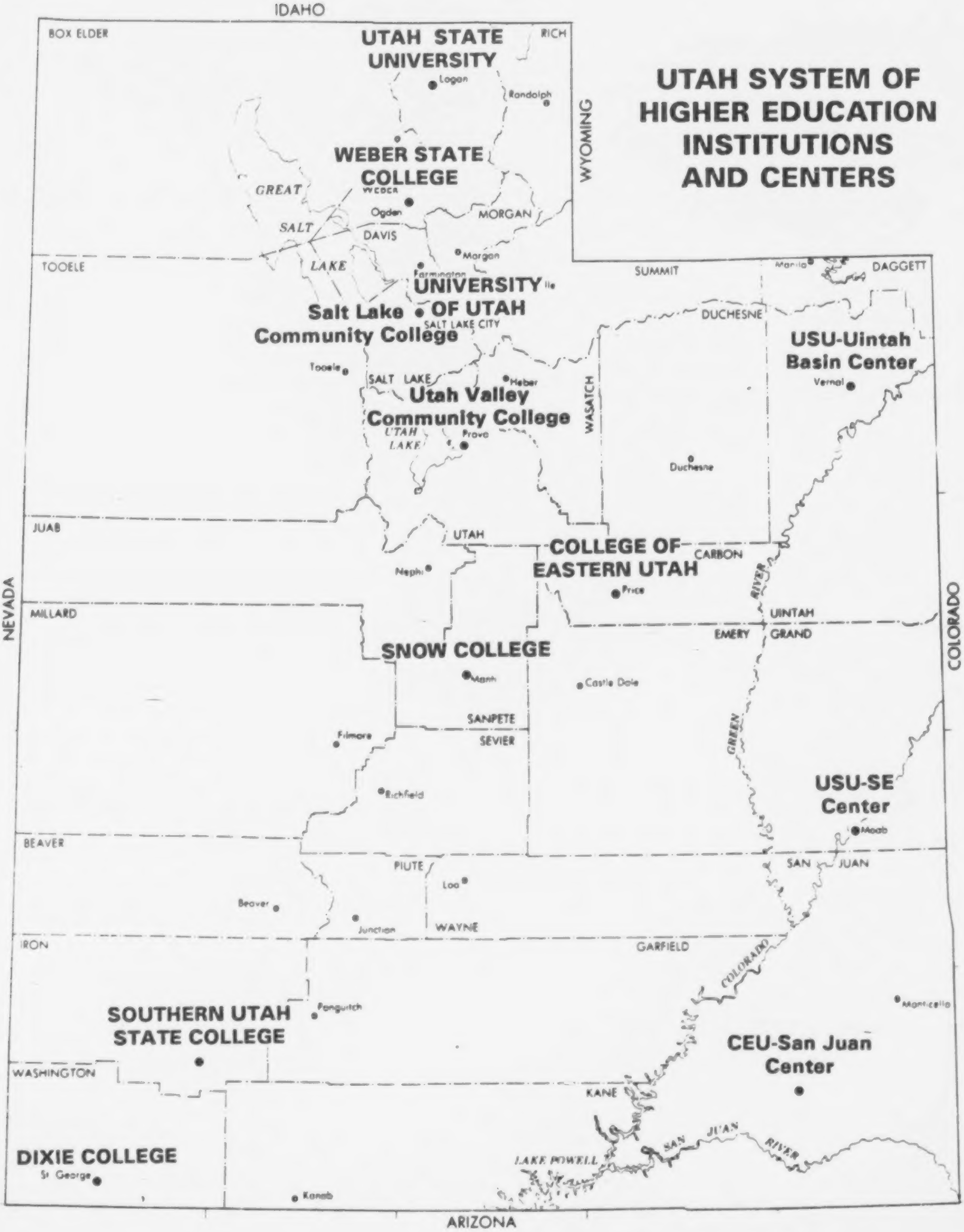

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Ogden, Utah

Steven D. Bennion
Snow College
Ephraim, Utah

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Price, Utah

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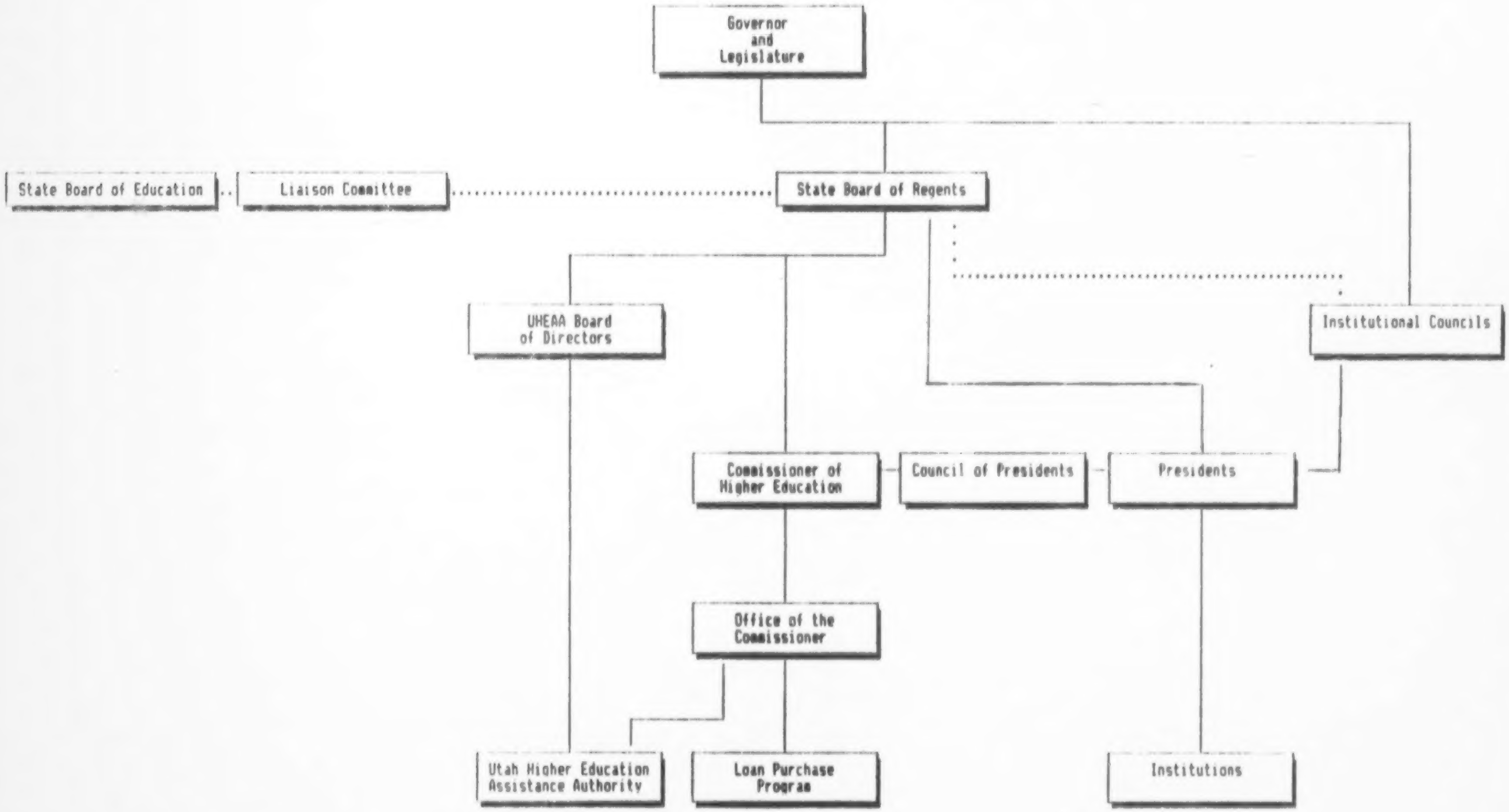
## UTAH SYSTEM OF HIGHER EDUCATION



# A. DEGREES & AWARDS

## Table 1
## Utah System of Higher Education
## Degrees and Awards Conferred by Public and Private Institutions with Percent Changes from Previous Years, 1980-81 through 1987-88

| | 1980-81 No. (a) | Percent Increase over 1979-80 | 1981-82 No. (a) | Percent Increase over 1980-81 | 1982-83 No. | Percent Increase over 1981-82 | 1983-84 No. | Percent Increase over 1982-83 | 1984-85 No. | Percent Increase over 1983-84 | 1985-86 No. | Percent Increase over 1984-85 | 1986-87 No. | Percent Increase over 1985-86 | 1987-86 No. | Percent Increase over 1987-88 | Percent Total Degrees Awarded 1987-88 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| Postsec. Certs. & Dip. (< 1 yr) | | | | | | | | | | | | | | | | | |
| Public Institutions | N/A | N/A | N/A | N/A | 478 | N/A | 733 | 53.35% | 355 | -51.57% | 381 | 7.32% | 434 | 13.91% | 289 | -33.41% | 1.52% |
| Private Institutions | N/A | N/A | N/A | N/A | 27 | N/A | 37 | 37.04% | 76 | 105.41% | 53 | -30.26% | 37 | -30.19% | 0 | -100.00% | 0.00% |
| Totals | N/A | N/A | N/A | N/A | 505 | N/A | 770 | 52.48% | 431 | -44.03% | 434 | 0.70% | 471 | 8.53% | 289 | -38.64% | 1.52% |
| Postsec. Certs. & Dip. (1-4yrs) | | | | | | | | | | | | | | | | | |
| Public Institutions | N/A | N/A | N/A | N/A | 1,189 | N/A | 959 | -19.34% | 957 | -0.21% | 938 | -1.99% | 937 | -0.11% | 944 | 0.75% | 4.98% |
| Private Institutions | N/A | N/A | N/A | N/A | 119 | N/A | 25 | -78.99% | 81 | 224.00% | 63 | -22.22% | 54 | -14.29% | 139 | 157.41% | 0.73% |
| Totals | N/A | N/A | N/A | N/A | 1,308 | N/A | 984 | -24.77% | 1,038 | 5.49% | 1,001 | -3.56% | 991 | -1.00% | 1,083 | 9.28% | 5.71% |
| Associates Degrees | | | | | | | | | | | | | | | | | |
| Public Institutions | 1,840 | 17.30% | 1,894 | 2.93% | 2,368 | 25.03% | 2,317 | -2.15% | 2,426 | 4.70% | 2,584 | 6.51% | 3,127 | 21.01% | 3,097 | -0.96% | 16.34% |
| Private Institutions | 561 | -8.90% | 589 | 4.99% | 593 | 0.68% | 515 | -13.15% | 470 | -8.74% | 433 | -7.87% | 320 | -26.10% | 287 | -10.31% | 1.51% |
| Totals | 2,401 | 99.00% | 2,483 | 3.42% | 2,961 | 19.25% | 2,832 | -4.36% | 2,896 | 2.26% | 3,017 | 4.18% | 3,447 | 14.25% | 3,384 | -1.83% | 17.85% |
| Bachelor's Degrees | | | | | | | | | | | | | | | | | |
| Public Institutions | 4,804 | -0.35% | 5,074 | 5.62% | 5,201 | 2.50% | 5,315 | 2.19% | 5,264 | -0.96% | 5,573 | 5.87% | 5,707 | 2.40% | 5,794 | 1.52% | 30.57% |
| Private Institutions | 4,422 | 0.82% | 4,579 | 3.55% | 4,676 | 2.12% | 4,944 | 5.73% | 4,897 | -0.95% | 5,097 | 4.08% | 5,150 | 1.04% | 5,025 | -2.43% | 26.51% |
| Totals | 9,226 | 0.21% | 9,653 | 4.63% | 9,877 | 2.32% | 10,259 | 3.87% | 10,161 | -0.96% | 10,670 | 5.01% | 10,857 | 1.75% | 10,819 | -0.35% | 57.08% |
| Master's Degrees | | | | | | | | | | | | | | | | | |
| Public Institutions | 1,403 | 3.54% | 1,332 | -5.06% | 1,221 | -8.33% | 1,186 | -2.87% | 1,280 | 7.93% | 1,240 | -3.13% | 1,326 | 6.94% | 1,499 | 13.05% | 7.91% |
| Private Institutions | 976 | -0.51% | 1,038 | 6.35% | 1,142 | 10.02% | 1,052 | -7.88% | 1,114 | 5.89% | 1,048 | -5.92% | 1,075 | 2.58% | 1,074 | -0.09% | 5.67% |
| Totals | 2,379 | 1.84% | 2,370 | -0.38% | 2,363 | -0.30% | 2,238 | -5.29% | 2,394 | 6.97% | 2,288 | -4.43% | 2,401 | 4.94% | 2,573 | 7.16% | 13.58% |
| Doctorate Degree | | | | | | | | | | | | | | | | | |
| Public Institutions | 256 | -13.22% | 255 | -0.39% | 239 | -6.27% | 242 | 1.26% | 244 | 0.83% | 248 | 1.64% | 247 | -0.40% | 296 | 19.84% | 1.56% |
| Private Institutions | 127 | -19.62% | 153 | 20.47% | 132 | -13.73% | 288 | 118.18% | 116 | -59.72% | 123 | 6.03% | 107 | -13.01% | 131 | 22.43% | 0.69% |
| Totals | 383 | -15.45% | 408 | 6.53% | 371 | -9.07% | 530 | 42.86% | 360 | -32.08% | 371 | 3.06% | 354 | -4.58% | 427 | 20.62% | 2.25% |
| First Professional | | | | | | | | | | | | | | | | | |
| Public Institutions | 219 | -9.88% | 231 | 5.48% | 238 | 3.03% | 230 | -3.36% | 236 | 2.61% | 232 | -1.69% | 217 | -6.47% | 236 | 8.76% | 1.25% |
| Private Institutions | 141 | 10.16% | 145 | 2.84% | 137 | -5.52% | 159 | 16.06% | 143 | -10.06% | 129 | -9.79% | 148 | 14.73% | 142 | -4.05% | 0.75% |
| Totals | 360 | -2.96% | 376 | 4.44% | 375 | -0.27% | 389 | 3.73% | 379 | -2.57% | 361 | -4.75% | 365 | 1.11% | 378 | 3.56% | 1.99% |
| Total Degrees & Awards | | | | | | | | | | | | | | | | | |
| Public Institutions | N/A | N/A | N/A | N/A | 10,934 | N/A | 10,982 | 0.44% | 10,762 | -2.00% | 11,196 | 4.03% | 11,995 | 7.14% | 12,155 | 1.33% | 64.13% |
| Private Institutions | N/A | N/A | N/A | N/A | 6,826 | N/A | 7,020 | 2.84% | 6,897 | -1.75% | 6,946 | 0.71% | 6,891 | -0.79% | 6,798 | -1.35% | 35.87% |
| Totals | N/A | N/A | N/A | N/A | 17,760 | N/A | 18,002 | 1.36% | 17,659 | -1.91% | 18,142 | 2.74% | 18,886 | 4.10% | 18,953 | 0.35% | 100.00% |

Sources: HEGIS Reports, 1981-82 through 1985-86, and IPEDS 1986-87,1987-88
(a) Definitions for Postsecondary Certificates and Diplomas changed in 1982-83 and are not comparable with data from previous years.

A:DATA BOOK '88/HEGTAB88/LBC/05-Jan-88 /

## TABLE 2
## Utah System of Higher Education
## Postsecondary Certificates for Public and Private Institutions
## Between 1982-83 and 1987-88

| | Postsecondary Awards and Certificates for Curriculums of One or More Years but Less Than Four Years Between 1982-83 & 1987-88 | | | | | | Postsecondary Awards and Certificates for Curriculums of Less Than One Year Between 1982-83 & 1987-88 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 |
| University of Utah | 51 | 0 | 66 | 62 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 0 |
| Utah State University | 144 | 119 | 92 | 73 | 88 | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| Weber State College | 99 | 82 | 97 | 93 | 105 | 41 | 0 | 0 | 0 | 0 | 0 | 0 |
| Southern Utah State College | 77 | 50 | 31 | 34 | 31 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Snow College | 40 | 24 | 35 | 19 | 16 | 4 | 10 | 0 | 0 | 2 | 4 | 9 |
| Dixie College | 170 | 90 | 127 | 111 | 118 | 266 | 0 | 302 | 0 | 0 | 44 | 0 |
| College of Eastern Utah | 22 | 71 | 57 | 53 | 43 | 58 | 0 | 0 | 0 | 0 | 34 | 0 |
| Utah Valley Community College | 491 | 416 | 373 | 361 | 358 | 282 | 27 | 15 | 10 | 27 | 14 | 21 |
| Salt Lake Community College | 95 | 107 | 79 | 132 | 178 | 117 | 441 | 416 | 345 | 352 | 338 | 259 |
| Total Public | 1,189 | 959 | 957 | 938 | 937 | 937 | 478 | 733 | 355 | 381 | 434 | 289 |
| Pecent Change from Previous Year | N/A | -19.34% | -0.21% | -1.99% | -0.11% | 0.00% | N/A | 53.35% | -51.57% | 7.32% | 13.91% | -33.41% |
| **Private Institutions** | | | | | | | | | | | | |
| Brigham Young University | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LDS Business College | 90 | 25 | 59 | 9 | 54 | 40 | 0 | 37 | 0 | 27 | 0 | 0 |
| Stevens Henager College | 29 | 25 | 22 | 49 | 0 | 99 | 27 | 37 | 76 | 26 | 37 | 0 |
| Total Private | 119 | 50 | 81 | 63 | 54 | 139 | 27 | 74 | 76 | 53 | 37 | 0 |
| Pecent Change from Previous Year | N/A | -57.98% | 62.00% | -22.22% | -14.29% | 157.41% | N/A | 174.07% | 2.70% | -30.26% | -30.19% | -100.00% |
| Total Public & Private | 1,308 | 1,009 | 1,038 | 1,001 | 991 | 1,076 | 505 | 807 | 431 | 434 | 471 | 289 |
| Pecent Change from Previous Year | N/A | -22.86% | 2.87% | -3.56% | -1.00% | 8.58% | N/A | 59.80% | -46.59% | 0.70% | 8.53% | -38.64% |

Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87,1987-88

## TABLE 3
### Utah System of Higher Education
### Associate Degrees Conferred by Public and Private Institutions
### 1981-82 through 1987-88

|  | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | Seven-Year Total | Percent Increase 1987-88 over 1981-82 |
|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** |  |  |  |  |  |  |  |  |  |
| University of Utah | 2 | 3 | 5 | 1 | 1 | 0 | 0 | 12 | -100.00% |
| Utah State University | 0 | 0 | 0 | 1 | 3 | 1 | 2 | 7 | -- |
| Weber State College | 594 | 686 | 678 | 691 | 695 | 681 | 739 | 4,764 | 24.41% |
| Southern Utah State College | 0 | 34 | 42 | 62 | 57 | 77 | 78 | 350 | -- |
| Snow College | 245 | 263 | 177 | 236 | 261 | 252 | 270 | 1,704 | 10.20% |
| Dixie College | 258 | 327 | 310 | 264 | 305 | 374 | 390 | 2,228 | 51.16% |
| College of Eastern Utah | 114 | 117 | 128 | 140 | 138 | 145 | 170 | 952 | 49.12% |
| Utah Valley Community College | 340 | 529 | 508 | 410 | 545 | 627 | 584 | 3,543 | 71.76% |
| Salt Lake Community College | 341 | 409 | 469 | 621 | 579 | 584 | 864 | 3,867 | 153.37% |
| Total Public | 1,894 | 2,368 | 2,317 | 2,426 | 2,584 | 2,741 | 3,097 | 17,427 | 63.52% |
| Percent Increase over Previous Year | 2.93% | 25.03% | -2.15% | 4.70% | 6.51% |  |  | -- | -- |
| **Private Institutions** |  |  |  |  |  |  |  |  |  |
| Brigham Young University | 374 | 383 | 419 | 265 | 194 | 86 | 97 | 1,818 | -74.06% |
| LDS Business College | 110 | 121 | 104 | 92 | 114 | 164 | 148 | 853 | 34.55% |
| Stevens Henager College | 105 | 89 | 96 | 113 | 125 | 70 | 42 | 640 | -60.00% |
| Total Private | 589 | 593 | 619 | 470 | 433 | 320 | 207 | 3,311 | -51.27% |
| Percent Increase over Previous Year | 4.99% | 0.68% | 4.38% | -24.07% | -7.87% | -26.10% | -10.31% | -- | -- |
| Total Public & Private | 2,483 | 2,961 | 2,936 | 2,896 | 3,017 | 3,061 | 3,384 | 20,738 | -- |
| Percent Increase over Previous Year | 3.42% | 19.25% | -0.84% | -1.36% | 4.18% | 1.46% | 10.55% | -- | -- |

**Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87,1987-88**

## TABLE 4
## Utah System of Higher Education
## Bachelor's Degrees Conferred by Public and Private Institutions
## 1981-82 through 1987-88

| | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | Seven-Year Total | Percent Increase 1987-88 over 1980-81 |
|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** | | | | | | | | | |
| University of Utah | 2,433 | 2,472 | 2,547 | 2,433 | 2,653 | 2,639 | 2,806 | 17,983 | 15.33% |
| Utah State University | 1,405 | 1,426 | 1,473 | 1,496 | 1,465 | 1,576 | 1,476 | 10,317 | 5.05% |
| Weber State College | 935 | 1,003 | 987 | 997 | 1,104 | 1,044 | 1,071 | 7,141 | 14.55% |
| Southern Utah State College | 301 | 300 | 308 | 338 | 351 | 448 | 441 | 2,487 | 46.51% |
| Total Public | 5,074 | 5,201 | 5,315 | 5,264 | 5,573 | 5,707 | 5,794 | 37,928 | 14.19% |
| Percent Increase over Previous Year | 5.62% | 2.50% | 2.19% | -0.96% | 5.87% | 2.40% | 1.52% | -- | -- |
| **Private Institutions** | | | | | | | | | |
| Brigham Young University | 4,384 | 4,502 | 4,769 | 4,732 | 4,918 | 5,150 | 4,769 | 33,224 | 8.78% |
| Westminister College | 195 | 174 | 175 | 165 | 179 | 228 | 256 | 1,372 | 31.28% |
| Total Private | 4,579 | 4,676 | 4,944 | 4,897 | 5,097 | 5,378 | 5,025 | 34,596 | 9.74% |
| Percent Increase over Previous Year | 3.55% | 2.12% | 5.73% | -0.95% | 4.08% | 5.51% | -6.56% | -- | -- |
| Total Public & Private | 9,653 | 9,877 | 10,259 | 10,161 | 10,670 | 11,085 | 10,819 | 72,524 | 12.08% |
| Percent Increase over Previous Year | 4.63% | 2.32% | 3.87% | -0.96% | 5.01% | 3.89% | -2.40% | -- | -- |

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87,1987-88

## TABLE 5
## Utah System of Higher Education
## Master's Degrees Conferred by Public and Private Institutions
## 1981-82 through 1987-88

| | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | Seven-Year Total | Percent Increase 1987-88 over 1981-82 |
|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** | | | | | | | | | |
| University of Utah | 822 | 758 | 720 | 798 | 768 | 808 | 842 | 5,516 | 2.43% |
| Utah State University | 479 | 429 | 430 | 460 | 438 | 475 | 597 | 3,308 | 24.63% |
| Weber State College | 31 | 34 | 36 | 22 | 32 | 39 | 51 | 245 | 64.52% |
| Southern Utah State College | 0 | 0 | 0 | 0 | 2 | 4 | 9 | 15 | -- |
| Total Public | 1,332 | 1,221 | 1,186 | 1,280 | 1,240 | 1,326 | 1,499 | 9,084 | 12.54% |
| Percent Increase over Previous Year | -5.06% | -8.33% | -2.87% | 7.93% | -3.13% | 6.94% | 13.05% | -- | -- |
| **Private Institutions** | | | | | | | | | |
| Brigham Young University | 1,008 | 1,103 | 1,012 | 1,092 | 1,013 | 1,040 | 1,033 | 7,301 | 2.48% |
| Westminister College | 30 | 39 | 40 | 22 | 35 | 35 | 41 | 242 | 36.67% |
| Total Private | 1,038 | 1,142 | 1,052 | 1,114 | 1,048 | 1,075 | 1,074 | 7,543 | 3.47% |
| Percent Increase over Previous Year | -63.50% | 10.02% | -7.88% | 5.89% | -5.92% | 2.58% | -0.09% | -- | -- |
| Total Public & Private | 2,370 | 2,363 | 2,238 | 2,394 | 2,288 | 2,401 | 2,573 | 16,627 | 8.57% |
| Percent Increase over Previous Year | -0.38% | -0.30% | -5.29% | 6.97% | -4.43% | 4.94% | 7.16% | -- | -- |

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87,1987-88

## TABLE 6
## Utah System of Higher Education
## Doctorates Conferred by Public and Private Institutions
## 1981-82 through 1987-88

| | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | Seven-Year Total | Percent Increase 1987-88 over 1981-82 |
|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** | | | | | | | | | |
| University of Utah | 181 | 168 | 162 | 177 | 188 | 176 | 218 | 1,270 | 20.44% |
| Utah ~~State~~ University | 74 | 71 | 80 | 67 | 60 | 71 | 78 | 501 | 5.41% |
| Total Public | 255 | 239 | 242 | 244 | 248 | 247 | 296 | 1,771 | 16.08% |
| Percent Increase over Previous Year | -0.39% | -6.27% | 1.26% | 0.83% | 1.64% | -0.40% | 19.84% | -- | -- |
| **Private Institutions** | | | | | | | | | |
| Brigham Young University | 153 | 132 | 129 | 116 | 123 | 107 | 131 | 891 | -14.38% |
| Total Private | 153 | 132 | 129 | 116 | 123 | 107 | 131 | 891 | -14.38% |
| Percent Increase over Previous Year | -20.47% | -13.73% | -2.27% | -10.08% | 6.03% | -13.01% | 22.43% | -- | -- |
| Total Public & Private | 408 | 371 | 371 | 360 | 371 | 354 | 427 | 2,662 | 4.66% |
| Percent Increase over Previous Year | -6.53% | -9.07% | 0.00% | -2.96% | 3.06% | -4.58% | 20.62% | -- | -- |

Sources: HEGIS Reports, 1980-81 through 1985-86, IPEDS 1986-87,1987-88

## TABLE 7
## Utah System of Higher Education
## First Professional Degrees Conferred by Institution and Field of Study
## 1981-82 through 1987-88

| | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | Seven-Year Total | Percent Increase 1987-88 over 1981-82 |
|---|---|---|---|---|---|---|---|---|---|
| **Public Institutions** | | | | | | | | | |
| University of Utah | | | | | | | | | |
| Law (J.D.) | 128 | 128 | 125 | 128 | 122 | 111 | 120 | 862 | -6.25% |
| Medicine (M.D.) | 97 | 105 | 101 | 99 | 101 | 98 | 100 | 701 | 3.09% |
| Pharmacy (D.Pharm.) | 6 | 5 | 4 | 9 | 9 | 8 | 16 | 57 | 166.67% |
| Total Public | 231 | 238 | 230 | 236 | 232 | 217 | 236 | 1,620 | 2.16% |
| Percent Increase over Previous Year | -5.48% | 3.03% | -3.36% | 2.61% | -1.69% | -6.47% | 8.76% | -- | -- |
| **Private Institutions** | | | | | | | | | |
| Brigham Young University | | | | | | | | | |
| Law (J.D.) | 145 | 137 | 159 | 143 | 129 | 129 | 142 | 984 | -2.07% |
| Total Private | 145 | 137 | 159 | 143 | 129 | 129 | 142 | 984 | -2.07% |
| Percent Increase over Previous Year | 2.84% | -5.52% | 16.06% | -10.06% | -9.79% | 0.00% | 10.08% | -- | -- |
| Total Public & Private | 376 | 375 | 389 | 379 | 361 | 346 | 378 | 2,604 | 0.53% |
| Percent Increase over Previous Year | -4.40% | -0.27% | 3.73% | -2.57% | -4.75% | -4.16% | 9.25% | -- | -- |

Sources: HEGIS Reports, 1981-82 through 1986-87, IPEDS 1986-87,1987-88

## TABLE 8

### Utah System of Higher Education
### Degrees and Formal Awards Conferred by Gender for 1987-88

| Public Institutions | Gender | Less Than One Year Postsecondary Cert. | | 1 Yr or Less than 4 Yrs Postsec. Cert. & Diplomas | | Associates Degrees | | Bachelor's Degrees | | Master's Degrees | | Doctorates | | First Professional Degrees | | Totals | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | No. | Percent | No. | Percent | No. | Percent | No. | Percent | No. | Percent | No. | Percent | No. | Percent | No. | Percent |
| University of Utah | (a) Males | 0 | 0.00% | 58 | 62.37% | 0 | 0.00% | 1,611 | 57.41% | 464 | 55.11% | 152 | 69.72% | 154 | 65.25% | 2,439 | 58.14% |
| | (b) Females | 0 | 0.00% | 35 | 37.63% | 0 | 0.00% | 1,195 | 42.59% | 378 | 44.89% | 66 | 30.28% | 82 | 34.75% | 1,756 | 41.86% |
| | (c) Total | 0 | 0.00% | 93 | 100.00% | 0 | 0.00% | 2,806 | 100.00% | 842 | 100.00% | 218 | 100.00% | 236 | 100.00% | 4,195 | 100.00% |
| Utah State University | (a) Males | 0 | 0.00% | 30 | 44.12% | 0 | 0.00% | 836 | 56.64% | 381 | 63.82% | 62 | 79.49% | 0 | 0.00% | 1,309 | 58.94% |
| | (b) Females | 0 | 0.00% | 38 | 55.88% | 2 | 100.00% | 640 | 43.36% | 216 | 36.18% | 16 | 20.51% | 0 | 0.00% | 912 | 41.06% |
| | (c) Total | 0 | 0.00% | 68 | 100.00% | 2 | 100.00% | 1,476 | 100.00% | 597 | 100.00% | 78 | 100.00% | 0 | 0.00% | 2,221 | 100.00% |
| Weber State College | (a) Males | 0 | 0.00% | 6 | 14.63% | 211 | 28.55% | 684 | 63.87% | 29 | 56.86% | 0 | 0.00% | 0 | 0.00% | 930 | 48.90% |
| | (b) Females | 0 | 0.00% | 35 | 85.37% | 528 | 71.45% | 387 | 36.13% | 22 | 43.14% | 0 | 0.00% | 0 | 0.00% | 972 | 51.10% |
| | (c) Total | 0 | 0.00% | 41 | 100.00% | 739 | 100.00% | 1,071 | 100.00% | 51 | 100.00% | 0 | 0.00% | 0 | 0.00% | 1,902 | 100.00% |
| Southern Ut. State College | (a) Males | 0 | 0.00% | 2 | 13.33% | 35 | 44.87% | 214 | 48.53% | 8 | 88.89% | 0 | 0.00% | 0 | 0.00% | 259 | 47.70% |
| | (b) Females | 0 | 0.00% | 13 | 86.67% | 43 | 55.13% | 227 | 51.47% | 1 | 11.11% | 0 | 0.00% | 0 | 0.00% | 284 | 52.30% |
| | (c) Total | 0 | 0.00% | 15 | 100.00% | 78 | 100.00% | 441 | 100.00% | 9 | 100.00% | 0 | 0.00% | 0 | 0.00% | 543 | 100.00% |
| Snow College | (a) Males | 0 | 0.00% | 4 | 100.00% | 120 | 44.44% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 124 | 43.82% |
| | (b) Females | 9 | 100.00% | 0 | 0.00% | 150 | 55.56% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 159 | 56.18% |
| | (c) Total | 9 | 100.00% | 4 | 100.00% | 270 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 283 | 100.00% |
| Dixie College | (a) Males | 0 | 0.00% | 129 | 48.50% | 159 | 40.77% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 288 | 43.90% |
| | (b) Females | 0 | 0.00% | 137 | 51.50% | 231 | 59.23% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 368 | 56.10% |
| | (c) Total | 0 | 0.00% | 266 | 100.00% | 390 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 656 | 100.00% |
| College of Eastern Utah | (a) Males | 0 | 0.00% | 6 | 10.34% | 75 | 44.12% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 81 | 35.53% |
| | (b) Females | 0 | 0.00% | 52 | 89.66% | 95 | 55.88% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 147 | 64.47% |
| | (c) Total | 0 | 0.00% | 58 | 100.00% | 170 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 228 | 100.00% |
| Utah Valley Comm. College | (a) Males | 19 | 90.48% | 107 | 37.94% | 354 | 60.62% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 480 | 54.11% |
| | (b) Females | 2 | 9.52% | 175 | 62.06% | 230 | 39.38% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 407 | 45.89% |
| | (c) Total | 21 | 100.00% | 282 | 100.00% | 584 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 887 | 100.00% |
| Salt Lake Community College | (a) Males | 83 | 32.05% | 96 | 82.05% | 574 | 66.44% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 753 | 60.73% |
| | (b) Females | 176 | 67.95% | 21 | 17.95% | 290 | 33.56% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 487 | 39.27% |
| | (c) Total | 259 | 100.00% | 117 | 100.00% | 864 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 1,240 | 100.00% |
| Systemwide Totals | (a) Males | 102 | 35.29% | 438 | 46.40% | 1,528 | 49.34% | 3,345 | 57.73% | 882 | 58.84% | 214 | 72.30% | 154 | 0.00% | 6,663 | 54.82% |
| | (b) Females | 187 | 64.71% | 506 | 53.60% | 1,569 | 50.66% | 2,449 | 42.27% | 617 | 41.16% | 82 | 27.70% | 82 | 0.00% | 5,492 | 45.18% |
| | (c) Total | 289 | 100.00% | 944 | 100.00% | 3,097 | 100.00% | 5,794 | 100.00% | 1,499 | 100.00% | 296 | 100.00% | 236 | 0.00% | 12,155 | 100.00% |

Source: Hegis III Degrees and Other Formal Awards 1985-86, IPEDS 1986-87,

[illegible] BOOK '[illegible]/LBC/05-Jan-88 /

# B. ENROLLMENTS

# Enrollment History,
# Management Targets,
# and
# Projections
# from
# 1977-78 to 1997-98

REVISED/A:ENRLMD88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

## Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### Systemwide Totals

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 48,665 | 8,487 | 57,152 | 38,404 | 8,604 | 47,008 | 35,680 | 8,060 | 43,740 | 39,164 | 8,408 | 47,572 |
| 1978-79 | 48,476 | 8,430 | 56,906 | 37,113 | 8,411 | 45,524 | 34,552 | 7,839 | 42,391 | 37,901 | 8,188 | 46,089 |
| 1979-80 | 49,629 | 8,352 | 57,981 | 38,733 | 8,373 | 47,106 | 36,685 | 7,774 | 44,459 | 40,059 | 8,179 | 48,238 |
| 1980-81 | 53,438 | 7,913 | 61,351 | 42,134 | 7,904 | 50,038 | 40,157 | 7,338 | 47,495 | 43,900 | 7,746 | 51,646 |
| 1981-82 | 55,805 | 7,645 | 63,450 | 43,743 | 7,349 | 51,092 | 41,742 | 6,756 | 48,498 | 45,611 | 7,091 | 52,703 |
| 1982-83 | 60,186 | 7,228 | 67,414 | 46,599 | 6,819 | 53,418 | 44,755 | 6,279 | 51,034 | 48,716 | 6,635 | 55,351 |
| 1983-84 | 64,009 | 6,899 | 70,908 | 48,921 | 6,416 | 55,337 | 45,944 | 5,846 | 51,790 | 50,255 | 6,222 | 56,477 |
| 1984-85 | 63,770 | 6,445 | 70,215 | 48,643 | 5,831 | 54,474 | 45,813 | 5,361 | 51,174 | 50,000 | 5,666 | 55,666 |
| 1985-86 | 65,162 | 6,391 | 71,553 | 48,471 | 5,458 | 53,929 | 45,695 | 4,913 | 50,608 | 50,054 | 5,288 | 55,342 |
| 1986-87 | 67,811 | 6,139 | 73,950 | 49,934 | 5,247 | 55,181 | 47,098 | 4,787 | 51,885 | 51,666 | 5,148 | 56,814 |
| 1987-88 | 69,827 | 6,299 | 76,126 | 50,813 | 5,281 | 56,094 | 47,676 | 4,711 | 52,386 | 52,352 | 5,112 | 57,464 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 57,280 |
| Projections (a): | | | | | | | | | | | | |
| | 71,388 | 6,081 | 77,469 | 51,983 | 5,134 | 57,117 | 48,823 | 4,617 | 53,440 | 53,736 | 5,029 | 58,766 |
| Actual | 69,501 | 6,148 | 75,649 | 51,141 | 5,176 | 56,317 | | | | | | |
| Revised Estimate (b): | | | | | | | 48,227 | 4,678 | 52,905 | 52,887 | 5,082 | 57,969 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 72,690 | 6,100 | 78,790 | 53,100 | 5,150 | 58,250 | 49,960 | 4,620 | 54,580 | 54,960 | 5,030 | 59,990 |
| 1990-91 | 74,080 | 6,040 | 80,120 | 54,090 | 5,090 | 59,180 | 50,900 | 4,570 | 55,470 | 56,000 | 4,980 | 60,980 |
| 1991-92 | 75,471 | 5,963 | 81,433 | 55,062 | 5,033 | 60,095 | 51,828 | 4,523 | 56,351 | 57,022 | 4,933 | 61,955 |
| 1992-93 | 78,597 | 5,943 | 84,540 | 57,334 | 5,018 | 62,352 | 53,962 | 4,508 | 58,470 | 59,375 | 4,917 | 64,292 |
| 1993-94 | 79,984 | 5,925 | 85,908 | 58,292 | 5,002 | 63,294 | 54,856 | 4,493 | 59,349 | 60,367 | 4,901 | 65,268 |
| 1994-95 | 84,337 | 5,881 | 90,218 | 61,447 | 4,965 | 66,412 | 57,820 | 4,458 | 62,279 | 63,631 | 4,864 | 68,495 |
| 1995-96 | 89,166 | 5,843 | 95,009 | 64,910 | 4,933 | 69,842 | 61,074 | 4,428 | 65,501 | 67,222 | 4,831 | 72,053 |
| 1996-97 | 89,661 | 5,830 | 95,491 | 65,282 | 4,923 | 70,205 | 61,429 | 4,418 | 65,847 | 67,622 | 4,820 | 72,442 |
| 1997-98 | 93,236 | 5,788 | 99,024 | 67,947 | 4,888 | 72,835 | 63,945 | 4,385 | 68,330 | 70,378 | 4,785 | 75,163 |

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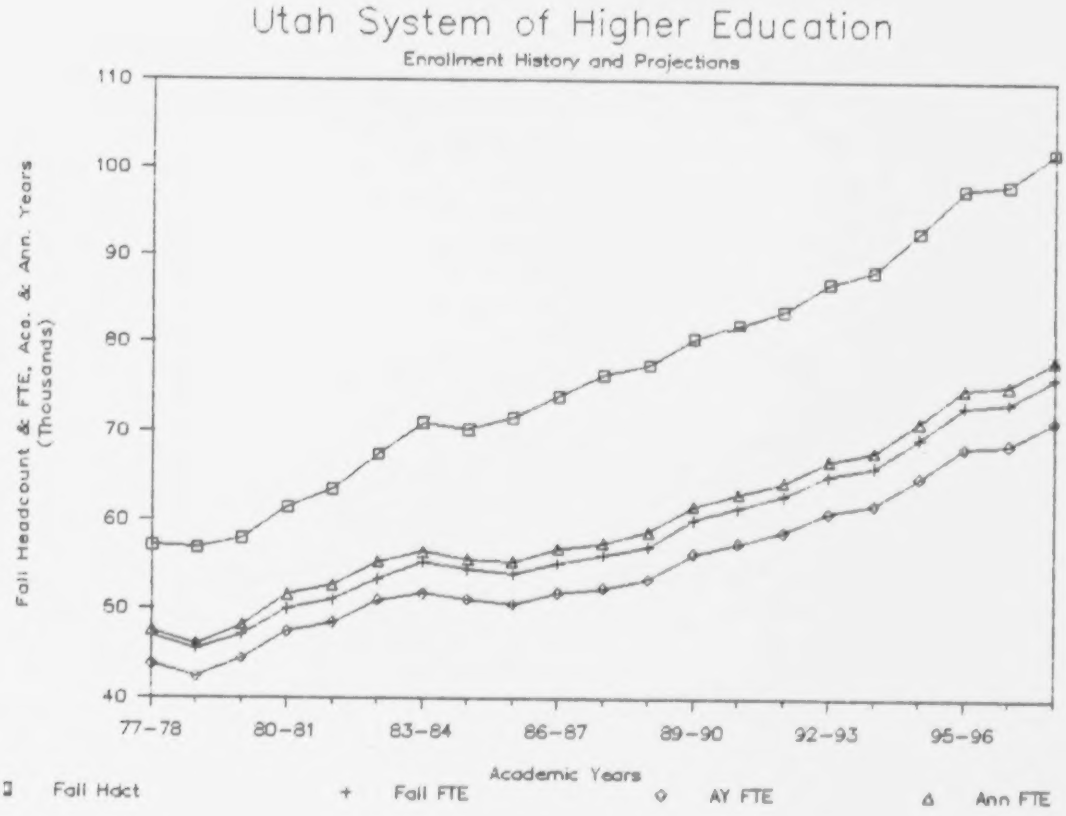
(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Utah System of Higher Education
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
110
100
90
80
70
60
50
40
77-78
80-81
83-84
86-87
89-90
92-93
95-96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

FINAL/A:ENLMA88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

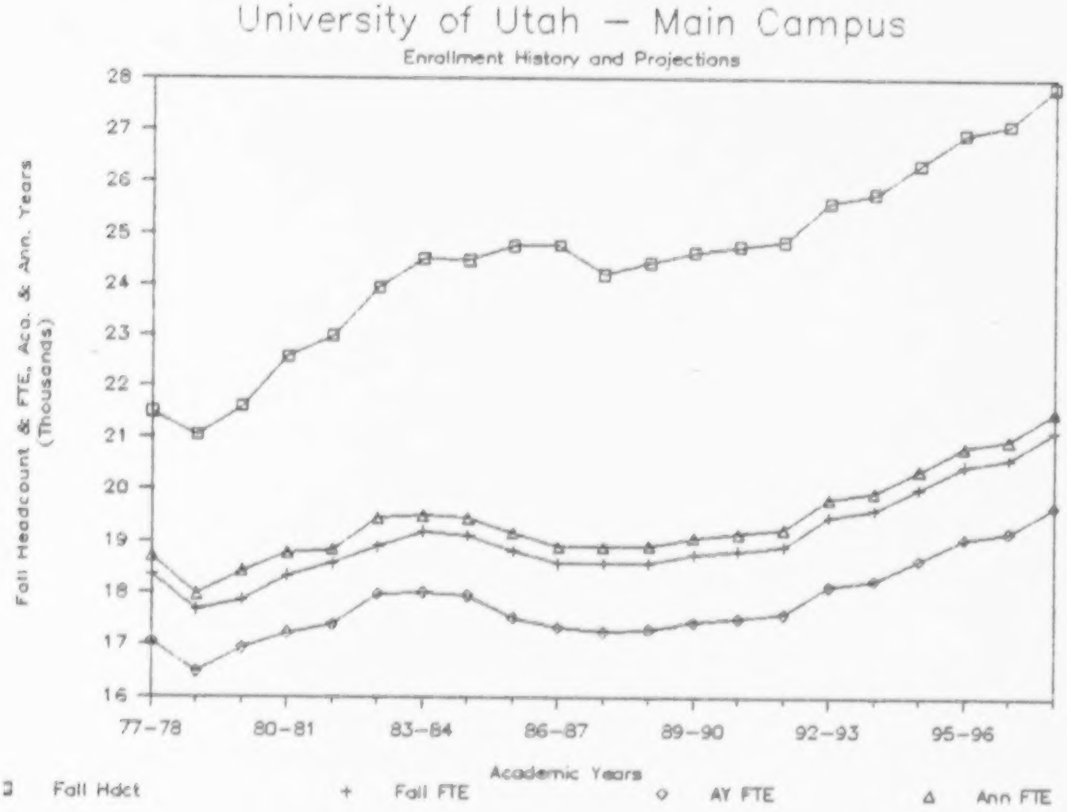
-- University of Utah --

Excluding Medical School

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 18,427 | 3,060 | 21,487 | 15,313 | 3,025 | 18,338 | 14,240 | 2,811 | 17,051 | 15,652 | 3,048 | 18,700 |
| 1978-79 | 18,101 | 2,944 | 21,045 | 14,765 | 2,910 | 17,675 | 13,772 | 2,705 | 16,477 | 15,064 | 2,911 | 17,975 |
| 1979-80 | 18,742 | 2,861 | 21,603 | 15,088 | 2,786 | 17,874 | 14,373 | 2,562 | 16,935 | 15,649 | 2,781 | 18,429 |
| 1980-81 | 20,122 | 2,460 | 22,582 | 16,009 | 2,322 | 18,331 | 15,091 | 2,135 | 17,226 | 16,451 | 2,317 | 18,768 |
| 1981-82 | 20,572 | 2,404 | 22,976 | 16,367 | 2,201 | 18,568 | 15,432 | 1,966 | 17,398 | 16,723 | 2,110 | 18,833 |
| 1982-83 | 21,735 | 2,228 | 23,963 | 16,867 | 2,028 | 18,895 | 16,117 | 1,865 | 17,982 | 17,438 | 2,016 | 19,454 |
| 1983-84 | 22,310 | 2,196 | 24,506 | 17,188 | 1,997 | 19,185 | 16,141 | 1,871 | 18,012 | 17,461 | 2,031 | 19,492 |
| 1984-85 | 22,426 | 2,064 | 24,490 | 17,277 | 1,831 | 19,108 | 16,234 | 1,723 | 17,957 | 17,586 | 1,859 | 19,445 |
| 1985-86 | 22,567 | 2,198 | 24,765 | 16,999 | 1,813 | 18,812 | 15,825 | 1,702 | 17,527 | 17,257 | 1,896 | 19,153 |
| 1986-87 | 22,561 | 2,212 | 24,773 | 16,755 | 1,811 | 18,566 | 15,623 | 1,712 | 17,335 | 17,008 | 1,884 | 18,892 |
| 1987-88 | 21,837 | 2,374 | 24,211 | 16,593 | 1,989 | 18,582 | 15,471 | 1,792 | 17,263 | 16,896 | 2,000 | 18,896 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 19,090 |
| Projections (a): | 22,038 | 2,400 | 24,438 | 16,595 | 1,990 | 18,585 | 15,469 | 1,835 | 17,304 | 16,872 | 2,038 | 18,910 |
| Actual | 21,269 | 2,379 | 23,648 | 16,184 | 1,992 | 18,176 | | | | | | |
| Revised Estimate (b): | | | | | | | 15,086 | 1,837 | 16,922 | 16,516 | 2,046 | 18,562 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 22,220 | 2,420 | 24,640 | 16,730 | 2,010 | 18,740 | 15,590 | 1,850 | 17,440 | 17,000 | 2,060 | 19,060 |
| 1990-91 | 22,260 | 2,490 | 24,750 | 16,760 | 2,060 | 18,820 | 15,620 | 1,900 | 17,520 | 17,040 | 2,110 | 19,150 |
| 1991-92 | 22,301 | 2,551 | 24,852 | 16,793 | 2,116 | 18,909 | 15,654 | 1,951 | 17,605 | 17,074 | 2,166 | 19,240 |
| 1992-93 | 23,096 | 2,517 | 25,614 | 17,392 | 2,087 | 19,480 | 16,212 | 1,925 | 18,137 | 17,683 | 2,137 | 19,820 |
| 1993-94 | 23,291 | 2,500 | 25,791 | 17,539 | 2,073 | 19,612 | 16,349 | 1,911 | 18,260 | 17,831 | 2,123 | 19,954 |
| 1994-95 | 23,902 | 2,449 | 26,351 | 17,999 | 2,031 | 20,030 | 16,778 | 1,873 | 18,650 | 18,299 | 2,080 | 20,379 |
| 1995-96 | 24,545 | 2,396 | 26,941 | 18,483 | 1,987 | 20,470 | 17,229 | 1,832 | 19,061 | 18,792 | 2,034 | 20,826 |
| 1996-97 | 24,749 | 2,371 | 27,120 | 18,637 | 1,966 | 20,603 | 17,372 | 1,813 | 19,185 | 18,948 | 2,013 | 20,961 |
| 1997-98 | 25,527 | 2,314 | 27,842 | 19,223 | 1,919 | 21,142 | 17,919 | 1,770 | 19,688 | 19,544 | 1,965 | 21,509 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.

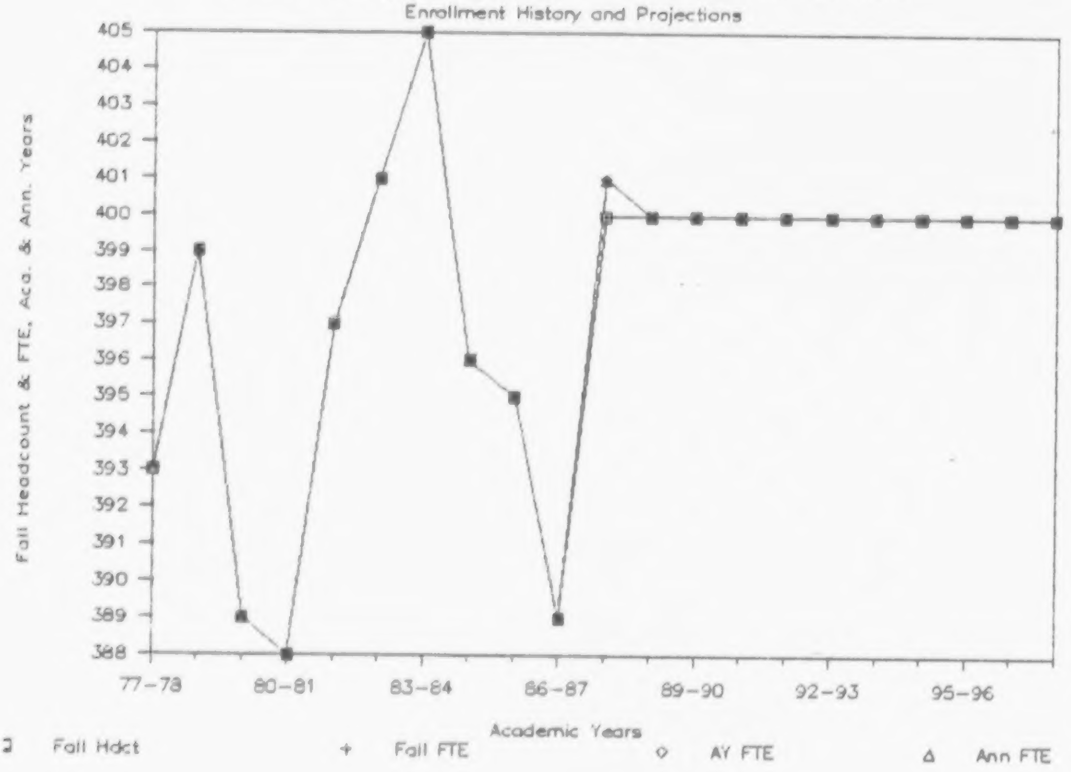

University of Utah — Main Campus
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
28
27
26
25
24
23
22
21
20
19
18
17
16
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
□ Fall Hdct
+ Fall FTE
◇ AY FTE
Δ Ann FTE

UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- University of Utah --
Medical School

| Year | Fall Headcount |  |  | Fall FTE |  |  | Academic Year |  |  | Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS |  |  |  |  |  |  |  |  |  |  |  |  |
| 1977-78 | 335 | 58 | 393 | 335 | 58 | 393 | 335 | 58 | 393 | 335 | 58 | 393 |
| 1978-79 | 330 | 69 | 399 | 330 | 69 | 399 | 330 | 69 | 399 | 330 | 69 | 399 |
| 1979-80 | 317 | 72 | 389 | 317 | 72 | 389 | 317 | 72 | 389 | 317 | 72 | 389 |
| 1980-81 | 327 | 61 | 388 | 327 | 61 | 388 | 327 | 61 | 388 | 327 | 61 | 388 |
| 1981-82 | 326 | 71 | 397 | 326 | 71 | 397 | 326 | 71 | 397 | 326 | 71 | 397 |
| 1982-83 | 333 | 68 | 401 | 333 | 68 | 401 | 333 | 68 | 401 | 333 | 68 | 401 |
| 1983-84 | 342 | 63 | 405 | 342 | 63 | 405 | 342 | 63 | 405 | 342 | 63 | 405 |
| 1984-85 | 333 | 63 | 396 | 333 | 63 | 396 | 333 | 63 | 396 | 333 | 63 | 396 |
| 1985-86 | 332 | 63 | 395 | 332 | 63 | 395 | 332 | 63 | 395 | 332 | 63 | 395 |
| 1986-87 | 325 | 64 | 389 | 325 | 64 | 389 | 325 | 64 | 389 | 325 | 64 | 389 |
| 1987-88 | 332 | 68 | 400 | 332 | 68 | 400 | 334 | 67 | 401 | 334 | 67 | 401 |
| 1988-89 |  |  |  |  |  |  |  |  |  |  |  |  |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 400 |
| Projections (a): | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| Actual | 332 | 66 | 398 | 332 | 66 | 398 |  |  |  |  |  |  |
| Revised Estimate (b): |  |  |  |  |  |  | 330 | 70 | 400 | 330 | 70 | 400 |
| PROJECTIONS (a): |  |  |  |  |  |  |  |  |  |  |  |  |
| 1989-90 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1990-91 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1991-92 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1992-93 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1993-94 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1994-95 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1995-96 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1996-97 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |
| 1997-98 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 | 330 | 70 | 400 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.
(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.



University of Utah — Medical School

Enrollment History and Projections

FINAL/A:ENLMA88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

## Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### -- University of Utah --

### Total Campus

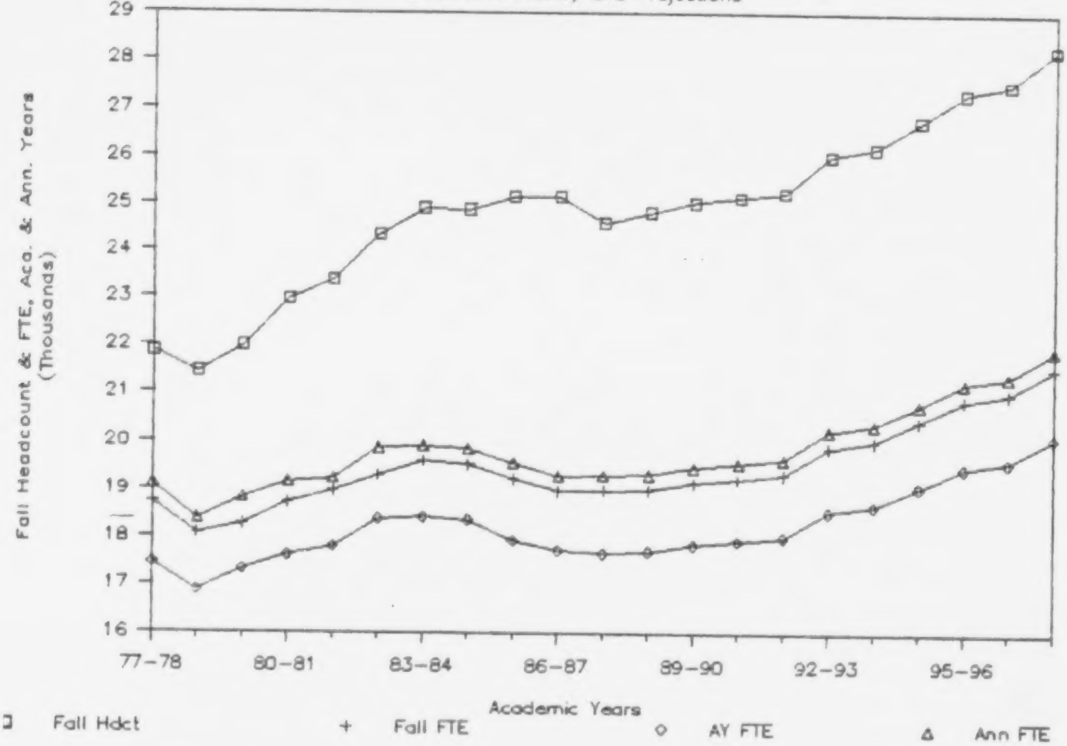
| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 18,762 | 3,118 | 21,880 | 15,648 | 3,083 | 18,731 | 14,575 | 2,869 | 17,444 | 15,987 | 3,106 | 19,093 |
| 1978-79 | 18,431 | 3,013 | 21,444 | 15,095 | 2,979 | 18,074 | 14,102 | 2,774 | 16,876 | 15,394 | 2,980 | 18,374 |
| 1979-80 | 19,059 | 2,933 | 21,992 | 15,405 | 2,858 | 18,263 | 14,690 | 2,634 | 17,324 | 15,966 | 2,853 | 18,818 |
| 1980-81 | 20,449 | 2,521 | 22,970 | 16,336 | 2,383 | 18,719 | 15,418 | 2,196 | 17,614 | 16,778 | 2,378 | 19,156 |
| 1981-82 | 20,898 | 2,475 | 23,373 | 16,693 | 2,272 | 18,965 | 15,758 | 2,037 | 17,795 | 17,049 | 2,181 | 19,230 |
| 1982-83 | 22,068 | 2,296 | 24,364 | 17,200 | 2,096 | 19,296 | 16,450 | 1,933 | 18,383 | 17,771 | 2,084 | 19,855 |
| 1983-84 | 22,652 | 2,259 | 24,911 | 17,530 | 2,060 | 19,590 | 16,483 | 1,934 | 18,417 | 17,803 | 2,094 | 19,897 |
| 1984-85 | 22,759 | 2,127 | 24,886 | 17,610 | 1,894 | 19,504 | 16,567 | 1,786 | 18,353 | 17,919 | 1,922 | 19,841 |
| 1985-86 | 22,899 | 2,261 | 25,160 | 17,331 | 1,876 | 19,207 | 16,157 | 1,765 | 17,922 | 17,589 | 1,959 | 19,548 |
| 1986-87 | 22,886 | 2,276 | 25,162 | 17,080 | 1,875 | 18,955 | 15,948 | 1,776 | 17,724 | 17,333 | 1,948 | 19,281 |
| 1987-88 | 22,169 | 2,442 | 24,611 | 16,925 | 2,057 | 18,982 | 15,805 | 1,859 | 17,664 | 17,230 | 2,067 | 19,297 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 19,490 |
| Projections (a): | 22,368 | 2,470 | 24,838 | 16,925 | 2,060 | 18,985 | 15,799 | 1,905 | 17,704 | 17,202 | 2,108 | 19,310 |
| Actual | 21,601 | 2,445 | 24,046 | 16,516 | 2,058 | 18,574 | | | | | | |
| Revised Estimate (b): | | | | | | | 15,416 | 1,907 | 17,322 | 16,846 | 2,116 | 18,962 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 22,550 | 2,490 | 25,040 | 17,060 | 2,080 | 19,140 | 15,920 | 1,920 | 17,840 | 17,330 | 2,130 | 19,460 |
| 1990-91 | 22,590 | 2,560 | 25,150 | 17,090 | 2,130 | 19,220 | 15,950 | 1,970 | 17,920 | 17,370 | 2,180 | 19,550 |
| 1991-92 | 22,631 | 2,621 | 25,252 | 17,123 | 2,186 | 19,309 | 15,984 | 2,021 | 18,005 | 17,404 | 2,236 | 19,640 |
| 1992-93 | 23,426 | 2,587 | 26,014 | 17,722 | 2,157 | 19,880 | 16,542 | 1,995 | 18,537 | 18,013 | 2,207 | 20,220 |
| 1993-94 | 23,621 | 2,570 | 26,191 | 17,869 | 2,143 | 20,012 | 16,679 | 1,981 | 18,660 | 18,161 | 2,193 | 20,354 |
| 1994-95 | 24,232 | 2,519 | 26,751 | 18,329 | 2,101 | 20,430 | 17,108 | 1,943 | 19,050 | 18,629 | 2,150 | 20,779 |
| 1995-96 | 24,875 | 2,466 | 27,341 | 18,813 | 2,057 | 20,870 | 17,559 | 1,902 | 19,461 | 19,122 | 2,104 | 21,226 |
| 1996-97 | 25,079 | 2,441 | 27,520 | 18,967 | 2,036 | 21,003 | 17,702 | 1,883 | 19,585 | 19,278 | 2,083 | 21,361 |
| 1997-98 | 25,857 | 2,384 | 28,242 | 19,553 | 1,989 | 21,542 | 18,249 | 1,840 | 20,088 | 19,874 | 2,035 | 21,909 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.

University of Utah — Total Institution

Enrollment History and Projections



FINAL/A:ENLMA88.WK1/LBC/25-Jan-89

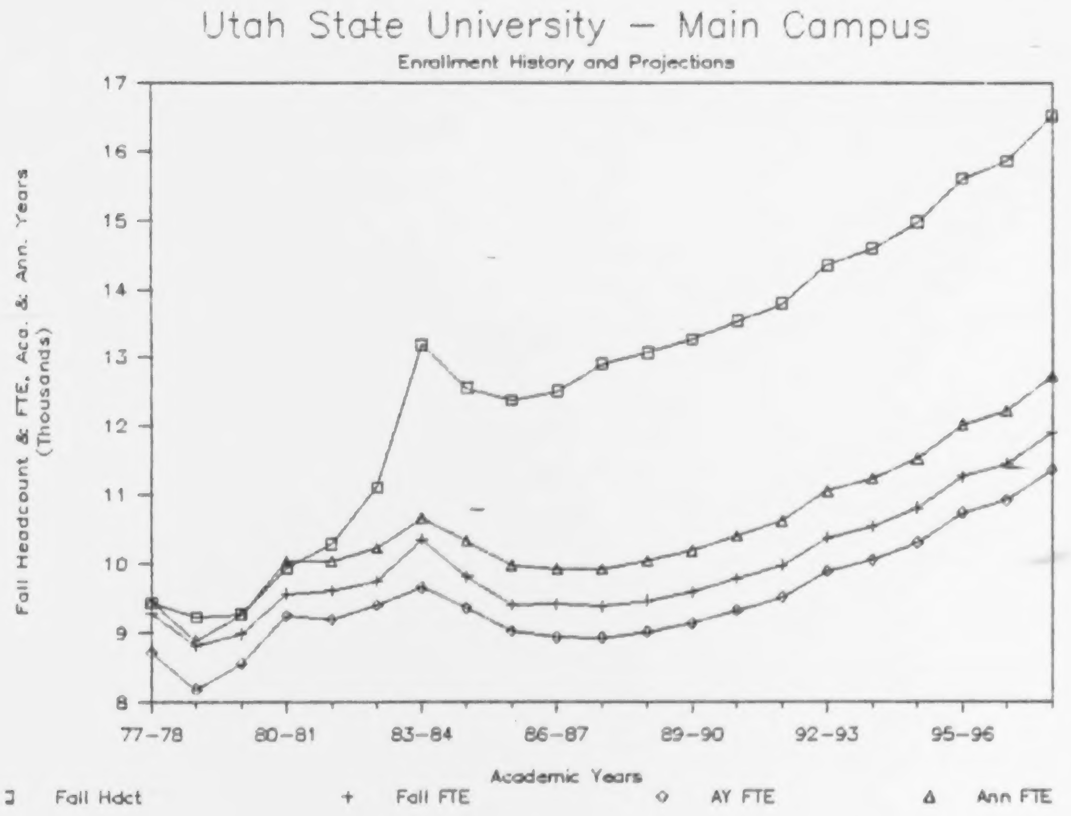
# UTAH SYSTEM OF HIGHER EDUCATION
## Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- Utah State University --
Main Campus Only

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 5,980 | 3,456 | 9,436 | 5,710 | 3,575 | 9,285 | 5,339 | 3,379 | 8,718 | 6,068 | 3,379 | 9,447 |
| 1978-79 | 6,004 | 3,224 | 9,228 | 5,570 | 3,243 | 8,813 | 5,161 | 3,022 | 8,183 | 5,861 | 3,022 | 8,883 |
| 1979-80 | 6,192 | 3,074 | 9,266 | 5,872 | 3,110 | 8,982 | 5,612 | 2,947 | 8,559 | 6,323 | 2,947 | 9,270 |
| 1980-81 | 6,854 | 3,085 | 9,939 | 6,417 | 3,143 | 9,560 | 6,261 | 2,982 | 9,243 | 7,058 | 2,982 | 10,040 |
| 1981-82 | 7,289 | 3,001 | 10,290 | 6,714 | 2,894 | 9,608 | 6,442 | 2,752 | 9,194 | 7,284 | 2,752 | 10,036 |
| 1982-83 | 8,246 | 2,866 | 11,112 | 7,094 | 2,649 | 9,743 | 6,914 | 2,489 | 9,403 | 7,739 | 2,489 | 10,228 |
| 1983-84 | 10,505 | 2,673 | 13,178 | 7,952 | 2,400 | 10,352 | 7,456 | 2,198 | 9,654 | 8,462 | 2,198 | 10,660 |
| 1984-85 | 10,147 | 2,400 | 12,547 | 7,692 | 2,120 | 9,812 | 7,399 | 1,961 | 9,360 | 8,369 | 1,961 | 10,330 |
| 1985-86 | 10,225 | 2,145 | 12,370 | 7,607 | 1,792 | 9,399 | 7,406 | 1,616 | 9,022 | 8,355 | 1,616 | 9,971 |
| 1986-87 | 10,495 | 2,000 | 12,495 | 7,722 | 1,687 | 9,409 | 7,351 | 1,573 | 8,924 | 8,349 | 1,573 | 9,922 |
| 1987-88 | 10,940 | 1,947 | 12,887 | 7,776 | 1,600 | 9,376 | 7,425 | 1,497 | 8,922 | 8,417 | 1,497 | 9,914 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 10,000 |
| Projections (a): | | | | | | | | | | | | |
| | 11,199 | 1,852 | 13,050 | 7,919 | 1,539 | 9,458 | 7,581 | 1,430 | 9,011 | 8,610 | 1,430 | 10,040 |
| Actual | 11,192 | 1,980 | 13,172 | 7,968 | 1,641 | 9,609 | | | | | | |
| Revised Estimate (b): | | | | | | | 7,685 | 1,528 | 9,213 | 8,653 | 1,528 | 10,181 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 11,470 | 1,890 | 13,360 | 8,110 | 1,570 | 9,680 | 7,760 | 1,460 | 9,220 | 8,810 | 1,460 | 10,270 |
| 1990-91 | 11,770 | 1,820 | 13,590 | 8,320 | 1,510 | 9,830 | 7,960 | 1,400 | 9,360 | 9,040 | 1,400 | 10,440 |
| 1991-92 | 12,064 | 1,741 | 13,805 | 8,531 | 1,447 | 9,978 | 8,167 | 1,344 | 9,511 | 9,276 | 1,344 | 10,620 |
| 1992-93 | 12,622 | 1,742 | 14,364 | 8,926 | 1,448 | 10,374 | 8,545 | 1,345 | 9,890 | 9,705 | 1,345 | 11,050 |
| 1993-94 | 12,856 | 1,743 | 14,598 | 9,091 | 1,449 | 10,539 | 8,703 | 1,346 | 10,048 | 9,884 | 1,346 | 11,230 |
| 1994-95 | 13,234 | 1,742 | 14,976 | 9,358 | 1,448 | 10,806 | 8,958 | 1,345 | 10,303 | 10,175 | 1,345 | 11,520 |
| 1995-96 | 13,870 | 1,742 | 15,613 | 9,808 | 1,448 | 11,257 | 9,389 | 1,345 | 10,735 | 10,665 | 1,345 | 12,010 |
| 1996-97 | 14,130 | 1,743 | 15,873 | 9,992 | 1,449 | 11,441 | 9,565 | 1,346 | 10,911 | 10,864 | 1,346 | 12,210 |
| 1997-98 | 14,780 | 1,743 | 16,523 | 10,452 | 1,449 | 11,900 | 10,005 | 1,346 | 11,351 | 11,364 | 1,346 | 12,710 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Utah State University — Main Campus
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
17
16
15
14
13
12
11
10
9
8
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

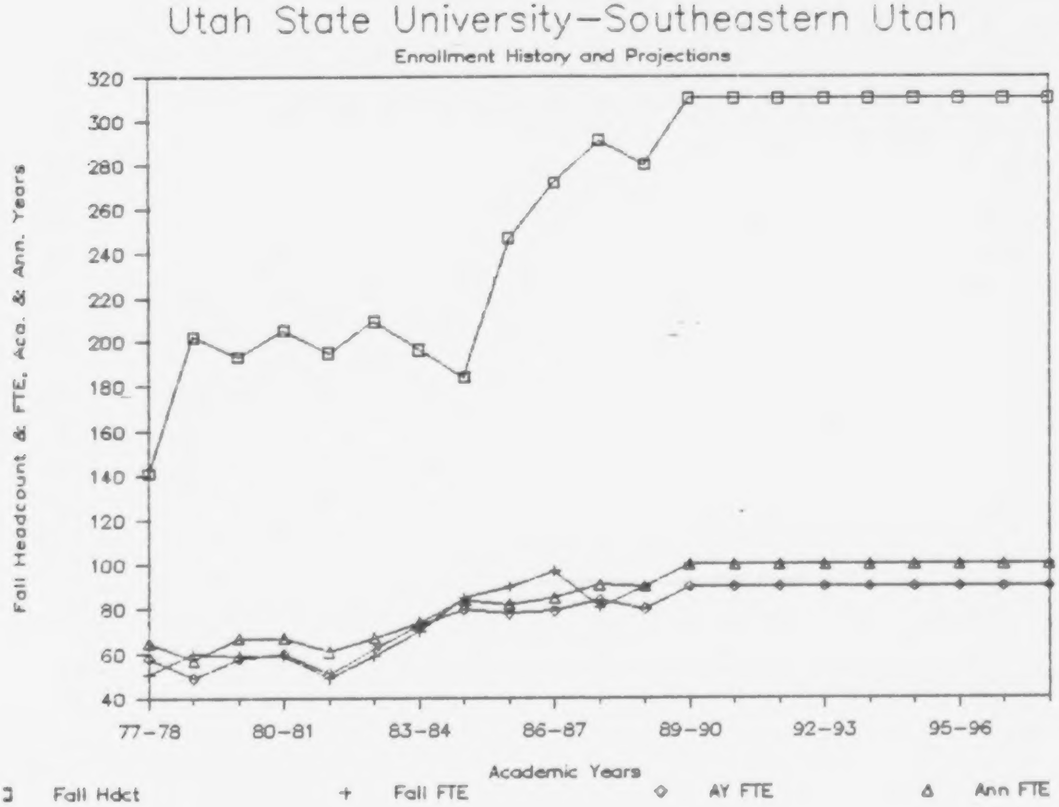
## UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- Utah State University --
Southeastern Utah Center only

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 141 | 0 | 141 | 51 | 0 | 51 | 58 | 0 | 58 | 65 | 0 | 65 |
| 1978-79 | 202 | 0 | 202 | 60 | 0 | 60 | 49 | 0 | 49 | 57 | 0 | 57 |
| 1979-80 | 193 | 0 | 193 | 59 | 0 | 59 | 58 | 0 | 58 | 67 | 0 | 67 |
| 1980-81 | 205 | 0 | 205 | 59 | 0 | 59 | 60 | 0 | 60 | 67 | 0 | 67 |
| 1981-82 | 195 | 0 | 195 | 49 | 0 | 49 | 51 | 0 | 51 | 61 | 0 | 61 |
| 1982-83 | 209 | 0 | 209 | 59 | 0 | 59 | 62 | 0 | 62 | 67 | 0 | 67 |
| 1983-84 | 196 | 0 | 196 | 70 | 0 | 70 | 73 | 0 | 73 | 74 | 0 | 74 |
| 1984-85 | 184 | 0 | 184 | 85 | 0 | 85 | 80 | 0 | 80 | 84 | 0 | 84 |
| 1985-86 | 247 | 0 | 247 | 90 | 0 | 90 | 78 | 0 | 78 | 82 | 0 | 82 |
| 1986-87 | 272 | 0 | 272 | 97 | 0 | 97 | 79 | 0 | 79 | 85 | 0 | 85 |
| 1987-88 | 291 | 0 | 291 | 81 | 0 | 81 | 84 | 0 | 84 | 91 | 0 | 91 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 56 |
| Projections (a): | | | | | | | | | | | | |
| | 280 | 0 | 280 | 90 | 0 | 90 | 80 | 0 | 80 | 90 | 0 | 90 |
| Actual | 319 | 3 | 322 | 109 | 2 | 111 | | | | | | |
| Revised Estimate (b): | | | | | | | 102 | 0 | 102 | 112 | 0 | 112 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 280 | 0 | 280 | 90 | 0 | 90 | 80 | 0 | 80 | 90 | 0 | 90 |
| 1990-91 | 300 | 0 | 300 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1991-92 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1992-93 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1993-94 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1994-95 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1995-96 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1996-97 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |
| 1997-98 | 310 | 0 | 310 | 100 | 0 | 100 | 90 | 0 | 90 | 100 | 0 | 100 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Utah State University—Southeastern Utah
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years
320
300
280
260
240
220
200
180
160
140
120
100
80
60
40
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

FINAL/A:ENLMA88.WK1/LBC/25-Jan-89

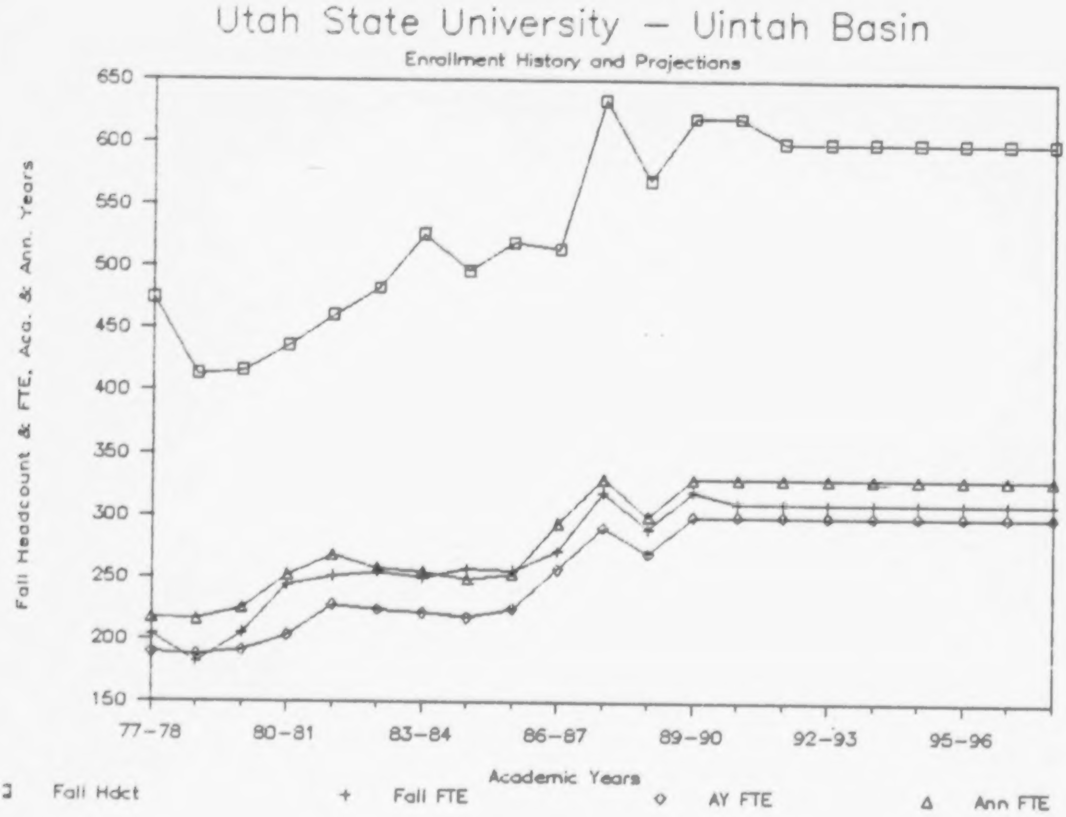
## UTAH SYSTEM OF HIGHER EDUCATION
Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- Utah State University --
Uintah Center only

| Year | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 475 | 0 | 475 | 204 | 0 | 204 | 189 | 0 | 189 | 217 | 0 | 217 |
| 1978-79 | 413 | 0 | 413 | 182 | 0 | 182 | 188 | 0 | 188 | 216 | 0 | 216 |
| 1979-80 | 416 | 0 | 416 | 205 | 0 | 205 | 191 | 0 | 191 | 225 | 0 | 225 |
| 1980-81 | 436 | 0 | 436 | 244 | 0 | 244 | 203 | 0 | 203 | 252 | 0 | 252 |
| 1981-82 | 461 | 0 | 461 | 251 | 0 | 251 | 228 | 0 | 228 | 268 | 0 | 268 |
| 1982-83 | 483 | 0 | 483 | 255 | 0 | 255 | 224 | 0 | 224 | 258 | 0 | 258 |
| 1983-84 | 526 | 0 | 526 | 250 | 0 | 250 | 222 | 0 | 222 | 255 | 0 | 255 |
| 1984-85 | 497 | 0 | 497 | 257 | 0 | 257 | 218 | 0 | 218 | 249 | 0 | 249 |
| 1985-86 | 520 | 0 | 520 | 256 | 0 | 256 | 225 | 0 | 225 | 253 | 0 | 253 |
| 1986-87 | 515 | 0 | 515 | 272 | 0 | 272 | 257 | 0 | 257 | 294 | 0 | 294 |
| 1987-88 | 628 | 6 | 634 | 315 | 4 | 319 | 287 | 4 | 291 | 326 | 4 | 330 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 224 |
| Projections (a): | | | | | | | | | | | | |
| | 570 | 0 | 570 | 290 | 0 | 290 | 270 | 0 | 270 | 300 | 0 | 300 |
| Actual | 655 | 5 | 660 | 328 | 2 | 330 | | | | | | |
| Revised Estimate (b): | | | | | | | 300 | 2 | 302 | 337 | 2 | 339 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 580 | 0 | 580 | 300 | 0 | 300 | 280 | 0 | 280 | 310 | 0 | 310 |
| 1990-91 | 590 | 0 | 590 | 310 | 0 | 310 | 290 | 0 | 290 | 320 | 0 | 320 |
| 1991-92 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1992-93 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1993-94 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1994-95 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1995-96 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1996-97 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |
| 1997-98 | 600 | 0 | 600 | 310 | 0 | 310 | 300 | 0 | 300 | 330 | 0 | 330 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.



Utah State University — Uintah Basin

Enrollment History and Projections

UTAH SYSTEM OF HIGHER EDUCATION

Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- Utah State University --

Cooperative Master's of Education with SUSC (a)

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1978-79 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1979-80 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1980-81 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1981-82 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1982-83 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1983-84 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1984-85 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1985-86 | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 1986-87 | 60 | 0 | 60 | 22 | 0 | 22 | 28 | 0 | 28 | 52 | 0 | 52 |
| 1987-88 | 109 | 0 | 109 | 37 | 0 | 37 | 35 | 0 | 35 | 62 | 0 | 62 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 50 |
| Projections (a): | | | | | | | | | | | | |
| | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| Actual | 82 | 0 | 82 | 36 | 0 | 36 | | | | | | |
| Revised Estimate (b): | | | | | | | 40 | 0 | 40 | 70 | 0 | 70 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1990-91 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1991-92 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1992-93 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1993-94 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1994-95 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1995-96 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1996-97 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |
| 1997-98 | 120 | 0 | 120 | 40 | 0 | 40 | 40 | 0 | 40 | 70 | 0 | 70 |

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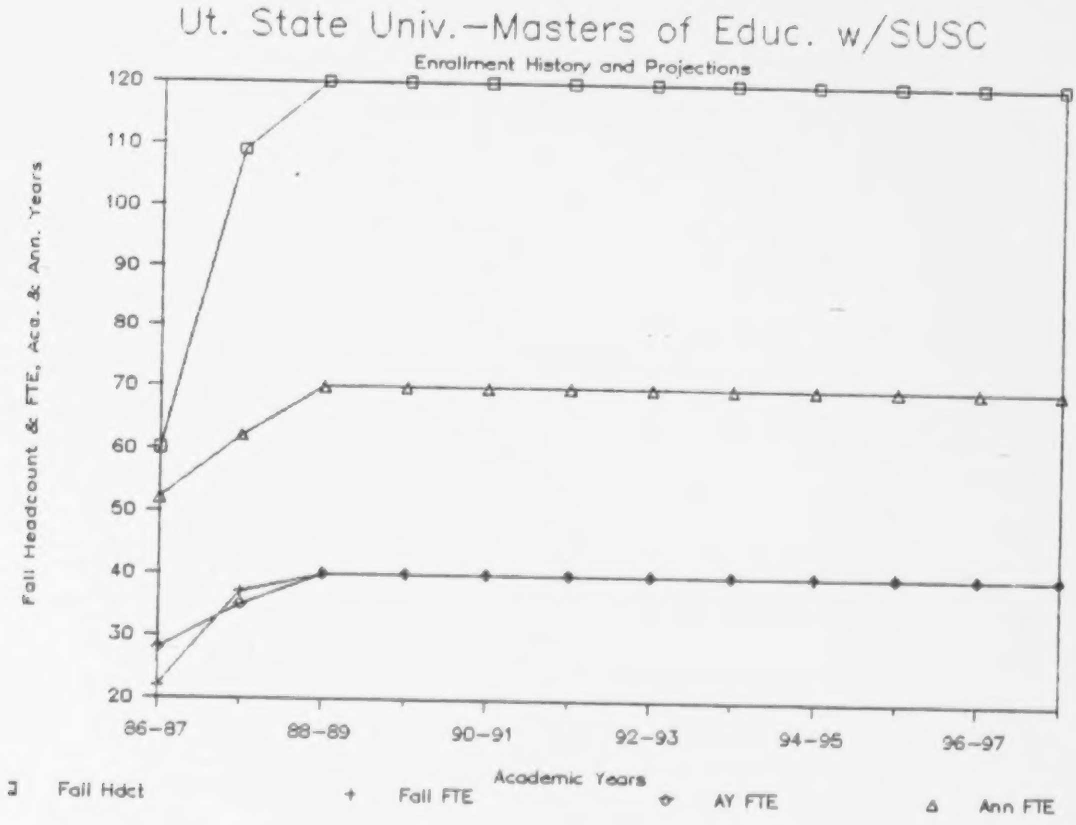
(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Ut. State Univ.—Masters of Educ. w/SUSC
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years
120
110
100
90
80
70
60
50
40
30
20
86–87
88–89
90–91
92–93
94–95
96–97
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

FINAL/A:ENLMA88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

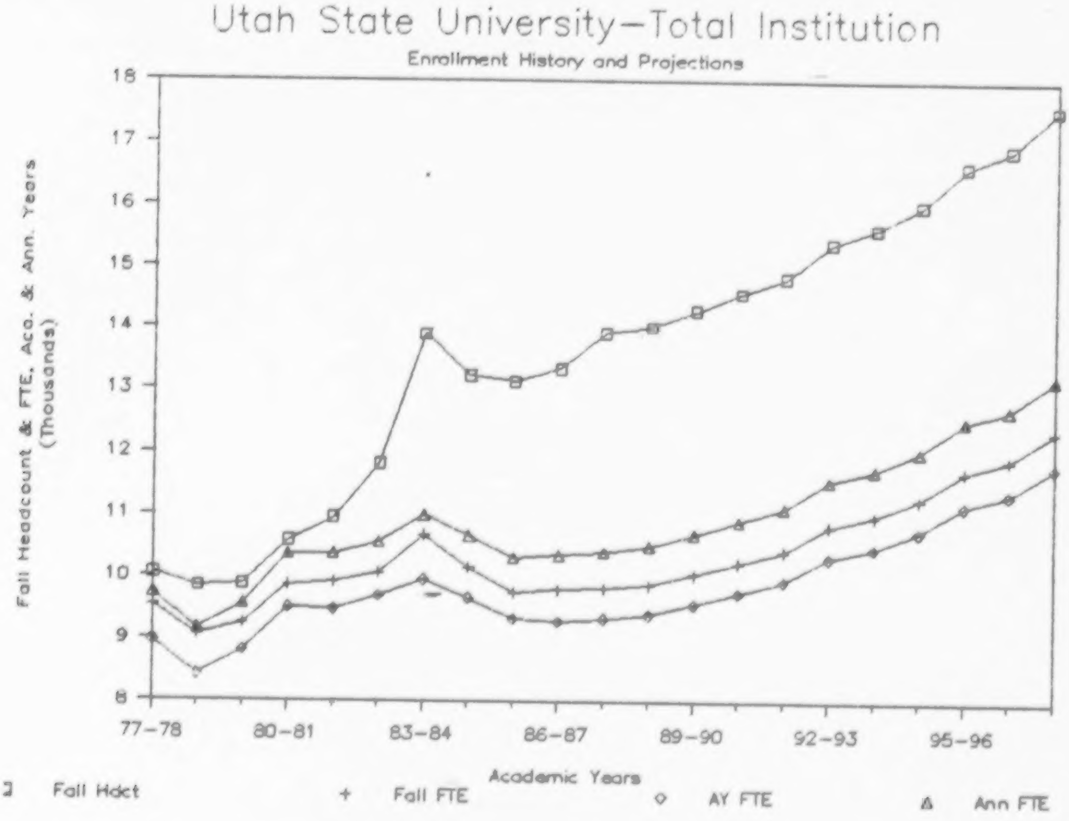
Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

-- Utah State University --
Total Institution

| Year | Fall Headcount |  |  | Fall FTE |  |  | Academic Year |  |  | Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS |  |  |  |  |  |  |  |  |  |  |  |  |
| 1977-78 | 6,596 | 3,456 | 10,052 | 5,965 | 3,575 | 9,540 | 5,586 | 3,379 | 8,965 | 6,350 | 3,379 | 9,729 |
| 1978-79 | 6,619 | 3,224 | 9,843 | 5,812 | 3,243 | 9,055 | 5,398 | 3,022 | 8,420 | 6,134 | 3,022 | 9,156 |
| 1979-80 | 6,801 | 3,074 | 9,875 | 6,136 | 3,110 | 9,246 | 5,861 | 2,947 | 8,808 | 6,615 | 2,947 | 9,562 |
| 1980-81 | 7,495 | 3,085 | 10,580 | 6,720 | 3,143 | 9,863 | 6,524 | 2,982 | 9,506 | 7,377 | 2,982 | 10,359 |
| 1981-82 | 7,945 | 3,001 | 10,946 | 7,014 | 2,894 | 9,908 | 6,721 | 2,752 | 9,473 | 7,613 | 2,752 | 10,365 |
| 1982-83 | 8,938 | 2,866 | 11,804 | 7,408 | 2,649 | 10,057 | 7,200 | 2,489 | 9,689 | 5,064 | 2,489 | 10,553 |
| 1983-84 | 11,227 | 2,673 | 13,900 | 8,272 | 2,400 | 10,672 | 7,751 | 2,198 | 9,949 | 8,791 | 2,198 | 10,989 |
| 1984-85 | 10,828 | 2,400 | 13,228 | 8,034 | 2,120 | 10,154 | 7,697 | 1,961 | 9,658 | 8,702 | 1,961 | 10,663 |
| 1985-86 | 10,992 | 2,145 | 13,137 | 7,953 | 1,792 | 9,745 | 7,709 | 1,616 | 9,325 | 8,690 | 1,616 | 10,306 |
| 1986-87 | 11,342 | 2,000 | 13,342 | 8,113 | 1,687 | 9,800 | 7,715 | 1,573 | 9,288 | 8,780 | 1,573 | 10,353 |
| 1987-88 | 11,968 | 1,953 | 13,921 | 8,209 | 1,604 | 9,813 | 7,831 | 1,501 | 9,332 | 8,896 | 1,501 | 10,397 |
| 1988-89 |  |  |  |  |  |  |  |  |  |  |  |  |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 10,330 |
| Projections (a): |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 12,169 | 1,852 | 14,020 | 8,339 | 1,539 | 9,878 | 7,971 | 1,430 | 9,401 | 9,070 | 1,430 | 10,500 |
| Actual | 12,248 | 1,988 | 14,236 | 8,441 | 1,645 | 10,086 |  |  |  |  |  |  |
| Revised Estimate (b): |  |  |  |  |  |  | 8,127 | 1,530 | 9,657 | 9,172 | 1,530 | 10,702 |
| PROJECTIONS (a): |  |  |  |  |  |  |  |  |  |  |  |  |
| 1989-90 | 12,450 | 1,890 | 14,340 | 8,540 | 1,570 | 10,110 | 8,160 | 1,460 | 9,620 | 9,280 | 1,460 | 10,740 |
| 1990-91 | 12,780 | 1,820 | 14,600 | 8,770 | 1,510 | 10,280 | 8,380 | 1,400 | 9,780 | 9,530 | 1,400 | 10,930 |
| 1991-92 | 13,094 | 1,741 | 14,835 | 8,981 | 1,447 | 10,428 | 8,597 | 1,344 | 9,941 | 9,776 | 1,344 | 11,120 |
| 1992-93 | 13,652 | 1,742 | 15,394 | 9,376 | 1,448 | 10,824 | 8,975 | 1,345 | 10,320 | 10,205 | 1,345 | 11,550 |
| 1993-94 | 13,886 | 1,743 | 15,628 | 9,541 | 1,449 | 10,989 | 9,133 | 1,346 | 10,478 | 10,384 | 1,346 | 11,730 |
| 1994-95 | 14,264 | 1,742 | 16,006 | 9,808 | 1,448 | 11,256 | 9,388 | 1,345 | 10,733 | 10,675 | 1,345 | 12,020 |
| 1995-96 | 14,900 | 1,742 | 16,643 | 10,258 | 1,448 | 11,707 | 9,819 | 1,345 | 11,165 | 11,165 | 1,345 | 12,510 |
| 1996-97 | 15,160 | 1,743 | 16,903 | 10,442 | 1,449 | 11,891 | 9,995 | 1,346 | 11,341 | 11,364 | 1,346 | 12,710 |
| 1997-98 | 15,810 | 1,743 | 17,553 | 10,902 | 1,449 | 12,350 | 10,435 | 1,346 | 11,781 | 11,864 | 1,346 | 13,210 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Utah State University—Total Institution
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years
(Thousands)
18
17
16
15
14
13
12
11
10
9
8
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

## UTAH SYSTEM OF HIGHER EDUCATION

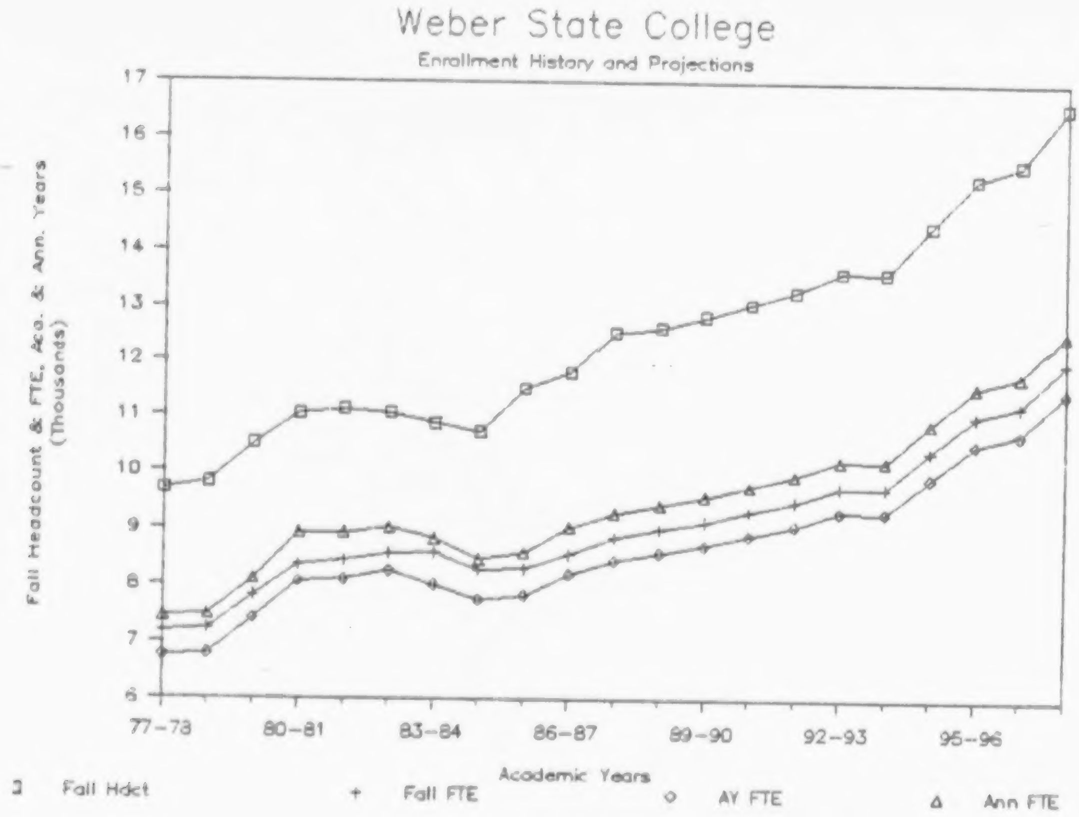
Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### -- Weber State College (b)--

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS: | | | | | | | | | | | | |
| 1977-78 | 9,161 | 534 | 9,695 | 6,688 | 507 | 7,195 | 6,268 | 488 | 6,756 | 6,931 | 519 | 7,450 |
| 1978-79 | 9,082 | 730 | 9,812 | 6,526 | 709 | 7,235 | 6,110 | 681 | 6,791 | 6,741 | 739 | 7,480 |
| 1979-80 | 9,664 | 840 | 10,504 | 6,955 | 865 | 7,820 | 6,631 | 782 | 7,413 | 7,255 | 861 | 8,116 |
| 1980-81 | 10,212 | 822 | 11,034 | 7,507 | 850 | 8,357 | 7,284 | 787 | 8,071 | 8,018 | 901 | 8,919 |
| 1981-82 | 10,353 | 766 | 11,119 | 7,654 | 789 | 8,443 | 7,359 | 746 | 8,105 | 8,086 | 838 | 8,924 |
| 1982-83 | 10,347 | 701 | 11,048 | 7,863 | 703 | 8,566 | 7,592 | 656 | 8,248 | 8,255 | 755 | 9,010 |
| 1983-84 | 10,199 | 672 | 10,871 | 7,918 | 651 | 8,569 | 7,415 | 599 | 8,014 | 8,126 | 696 | 8,822 |
| 1984-85 | 10,074 | 643 | 10,717 | 7,684 | 603 | 8,287 | 7,209 | 547 | 7,756 | 7,851 | 616 | 8,467 |
| 1985-86 | 10,830 | 659 | 11,489 | 7,755 | 543 | 8,298 | 7,338 | 488 | 7,826 | 8,023 | 556 | 8,579 |
| 1986-87 | 11,205 | 572 | 11,777 | 8,072 | 481 | 8,553 | 7,764 | 445 | 8,209 | 8,520 | 507 | 9,027 |
| 1987-88 | 11,935 | 614 | 12,549 | 8,388 | 459 | 8,847 | 8,036 | 414 | 8,450 | 8,816 | 463 | 9,279 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 9,082 |
| Projections (a) | 12,135 | 495 | 12,630 | 8,597 | 398 | 8,995 | 8,223 | 362 | 8,585 | 9,020 | 410 | 9,430 |
| Actual | 12,187 | 543 | 12,730 | 8,650 | 427 | 9,077 | | | | | | |
| Revised Estimates (b): | | | | | | | 8,251 | 388 | 8,639 | 8,975 | 431 | 9,406 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 12,400 | 440 | 12,840 | 8,780 | 350 | 9,130 | 8,400 | 320 | 8,720 | 9,210 | 360 | 9,570 |
| 1990-91 | 12,680 | 390 | 13,070 | 9,000 | 310 | 9,310 | 8,610 | 280 | 8,890 | 9,440 | 320 | 9,760 |
| 1991-92 | 12,963 | 338 | 13,301 | 9,226 | 268 | 9,494 | 8,823 | 243 | 9,066 | 9,675 | 275 | 9,950 |
| 1992-93 | 13,296 | 339 | 13,635 | 9,479 | 269 | 9,748 | 9,064 | 244 | 9,307 | 9,938 | 276 | 10,214 |
| 1993-94 | 13,282 | 340 | 13,623 | 9,469 | 270 | 9,738 | 9,054 | 244 | 9,298 | 9,927 | 277 | 10,204 |
| 1994-95 | 14,133 | 342 | 14,475 | 10,113 | 271 | 10,385 | 9,669 | 246 | 9,915 | 10,598 | 279 | 10,877 |
| 1995-96 | 14,964 | 345 | 15,309 | 10,743 | 273 | 11,017 | 10,269 | 248 | 10,517 | 11,254 | 281 | 11,535 |
| 1996-97 | 15,213 | 347 | 15,560 | 10,932 | 275 | 11,207 | 10,449 | 249 | 10,698 | 11,451 | 282 | 11,733 |
| 1997-98 | 16,232 | 349 | 16,581 | 11,704 | 277 | 11,981 | 11,185 | 251 | 11,436 | 12,254 | 285 | 12,539 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Weber State College
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
17
16
15
14
13
12
11
10
9
8
7
6
77-78
80-81
83-84
86-87
89-90
92-93
95-96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

FINAL/A:ENRLMC88/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

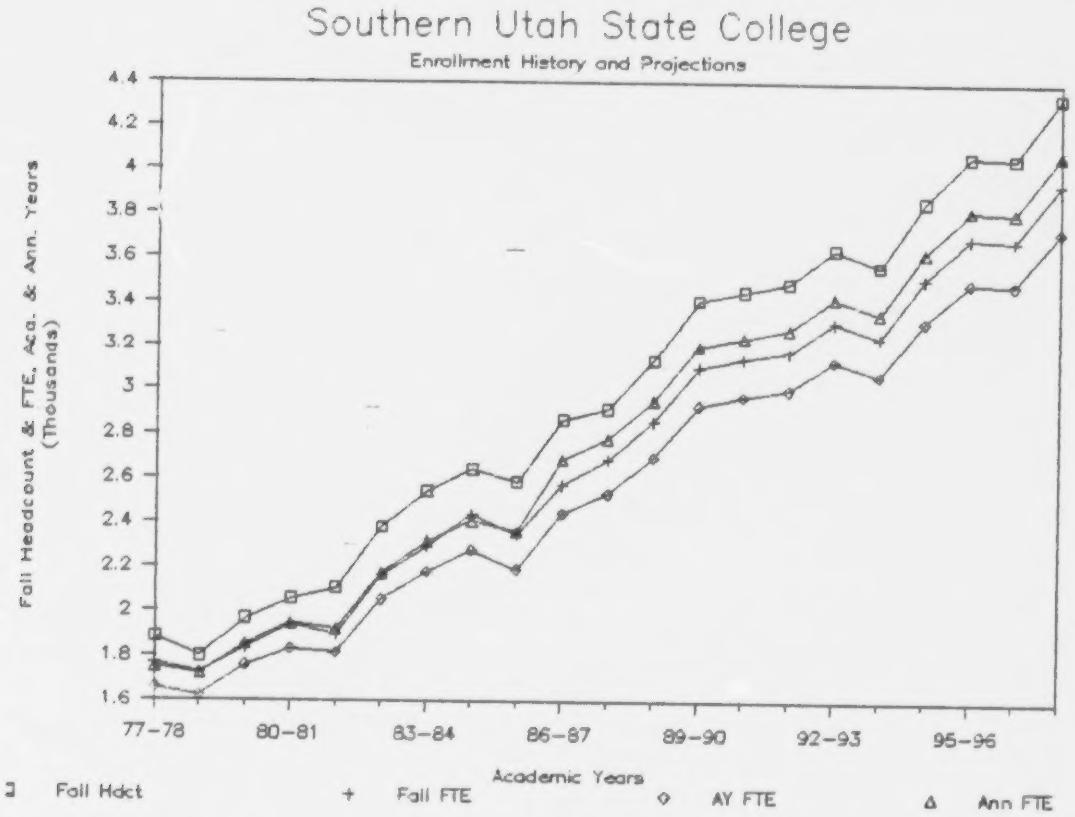
### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### -- Southern Utah State College --

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS: | | | | | | | | | | | | |
| 1977-78 | 1,518 | 366 | 1,884 | 1,393 | 375 | 1,768 | 1,309 | 346 | 1,655 | 1,388 | 361 | 1,749 |
| 1978-79 | 1,464 | 334 | 1,798 | 1,378 | 344 | 1,722 | 1,308 | 314 | 1,622 | 1,385 | 334 | 1,719 |
| 1979-80 | 1,651 | 315 | 1,966 | 1,520 | 314 | 1,834 | 1,471 | 287 | 1,758 | 1,548 | 305 | 1,853 |
| 1980-81 | 1,788 | 270 | 2,058 | 1,670 | 274 | 1,944 | 1,576 | 256 | 1,832 | 1,672 | 276 | 1,948 |
| 1981-82 | 1,866 | 240 | 2,106 | 1,656 | 240 | 1,896 | 1,614 | 202 | 1,816 | 1,697 | 224 | 1,921 |
| 1982-83 | 2,140 | 238 | 2,378 | 1,934 | 233 | 2,167 | 1,842 | 212 | 2,054 | 1,937 | 236 | 2,173 |
| 1983-84 | 2,344 | 199 | 2,543 | 2,095 | 201 | 2,296 | 1,993 | 187 | 2,180 | 2,105 | 210 | 2,315 |
| 1984-85 | 2,422 | 220 | 2,642 | 2,218 | 220 | 2,438 | 2,085 | 193 | 2,278 | 2,197 | 213 | 2,410 |
| 1985-86 | 2,394 | 191 | 2,585 | 2,150 | 198 | 2,348 | 2,025 | 168 | 2,193 | 2,175 | 186 | 2,361 |
| 1986-87 | 2,676 | 189 | 2,865 | 2,382 | 189 | 2,571 | 2,270 | 172 | 2,442 | 2,484 | 201 | 2,685 |
| 1987-88 | 2,731 | 183 | 2,914 | 2,504 | 181 | 2,685 | 2,372 | 161 | 2,533 | 2,598 | 181 | 2,779 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 2,624 |
| Projections (a) | | | | | | | | | | | | |
| | 2,956 | 180 | 3,136 | 2,674 | 180 | 2,855 | 2,536 | 160 | 2,696 | 2,768 | 182 | 2,950 |
| Actual: | 2,789 | 163 | 2,952 | 2,609 | 161 | 2,770 | | | | | | |
| Revised Estimates (b): | | | | | | | 2,472 | 143 | 2,616 | 2,691 | 173 | 2,864 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 3,240 | 170 | 3,410 | 2,930 | 170 | 3,100 | 2,780 | 150 | 2,930 | 3,030 | 170 | 3,200 |
| 1990-91 | 3,280 | 170 | 3,450 | 2,970 | 170 | 3,140 | 2,820 | 150 | 2,970 | 3,070 | 170 | 3,240 |
| 1991-92 | 3,324 | 165 | 3,489 | 3,008 | 165 | 3,173 | 2,852 | 147 | 2,999 | 3,113 | 167 | 3,280 |
| 1992-93 | 3,473 | 169 | 3,642 | 3,142 | 169 | 3,311 | 2,980 | 151 | 3,130 | 3,252 | 171 | 3,423 |
| 1993-94 | 3,399 | 169 | 3,567 | 3,075 | 169 | 3,244 | 2,916 | 150 | 3,066 | 3,183 | 170 | 3,353 |
| 1994-95 | 3,691 | 170 | 3,861 | 3,340 | 170 | 3,509 | 3,167 | 151 | 3,318 | 3,457 | 171 | 3,628 |
| 1995-96 | 3,892 | 171 | 4,063 | 3,522 | 171 | 3,693 | 3,339 | 153 | 3,492 | 3,645 | 173 | 3,818 |
| 1996-97 | 3,882 | 172 | 4,054 | 3,512 | 172 | 3,684 | 3,331 | 153 | 3,484 | 3,635 | 174 | 3,809 |
| 1997-98 | 4,165 | 173 | 4,338 | 3,768 | 173 | 3,941 | 3,573 | 154 | 3,727 | 3,900 | 175 | 4,075 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Southern Utah State College
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
4.4
4.2
4
3.8
3.6
3.4
3.2
3
2.8
2.6
2.4
2.2
2
1.8
1.6
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
□ Fall Hdct
+ Fall FTE
◇ AY FTE
△ Ann FTE

# UTAH SYSTEM OF HIGHER EDUCATION

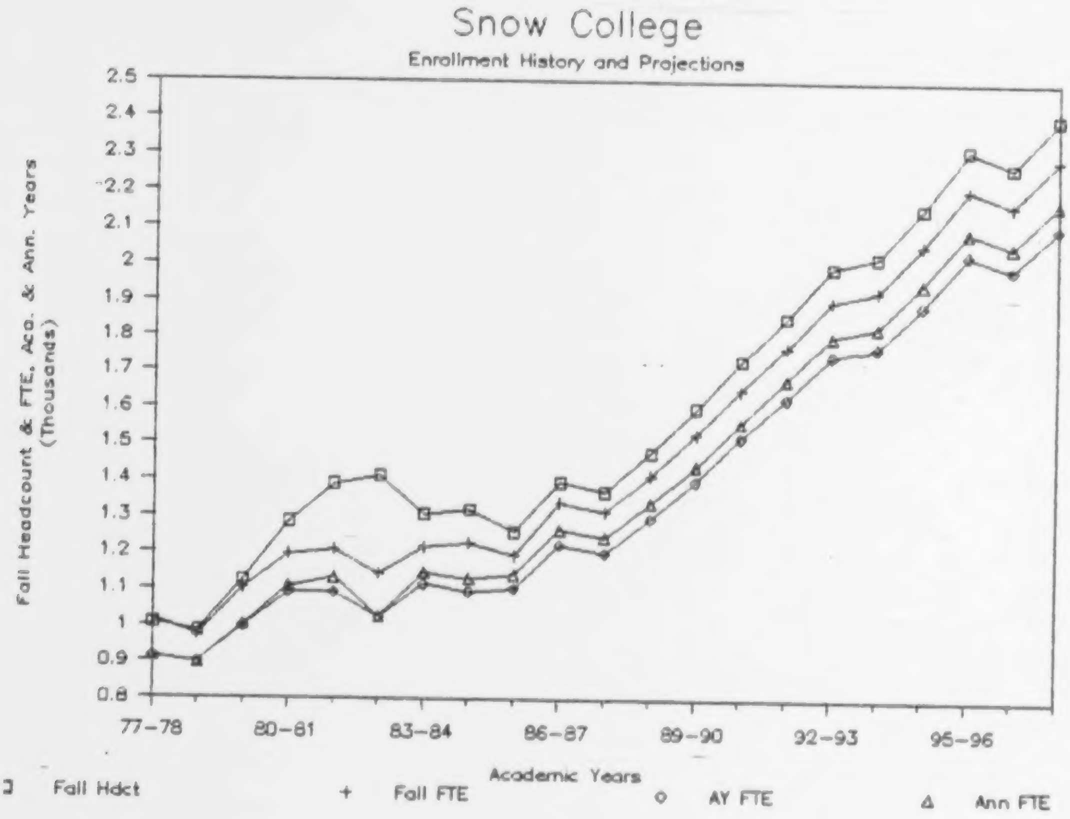
## Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### -- Snow College --

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS: | | | | | | | | | | | | |
| 1977-78 | 857 | 151 | 1,008 | 860 | 158 | 1,018 | 784 | 131 | 915 | 784 | 131 | 915 |
| 1978-79 | 842 | 141 | 983 | 835 | 138 | 973 | 778 | 119 | 897 | 778 | 119 | 897 |
| 1979-80 | 946 | 181 | 1,127 | 943 | 160 | 1,103 | 835 | 163 | 998 | 836 | 166 | 1,002 |
| 1980-81 | 1,071 | 212 | 1,283 | 979 | 216 | 1,195 | 886 | 204 | 1,090 | 893 | 215 | 1,108 |
| 1981-82 | 1,179 | 209 | 1,388 | 989 | 220 | 1,209 | 887 | 203 | 1,090 | 906 | 226 | 1,132 |
| 1982-83 | 1,230 | 181 | 1,411 | 961 | 182 | 1,143 | 878 | 147 | 1,025 | 878 | 147 | 1,025 |
| 1983-84 | 1,128 | 178 | 1,306 | 1,038 | 178 | 1,216 | 969 | 147 | 1,116 | 985 | 161 | 1,146 |
| 1984-85 | 1,174 | 145 | 1,319 | 1,079 | 150 | 1,229 | 968 | 127 | 1,095 | 989 | 141 | 1,130 |
| 1985-86 | 1,096 | 163 | 1,259 | 1,028 | 166 | 1,194 | 962 | 142 | 1,104 | 988 | 154 | 1,142 |
| 1986-87 | 1,239 | 157 | 1,396 | 1,176 | 164 | 1,340 | 1,078 | 146 | 1,224 | 1,112 | 153 | 1,265 |
| 1987-88 | 1,188 | 181 | 1,369 | 1,126 | 188 | 1,314 | 1,043 | 158 | 1,201 | 1,067 | 177 | 1,244 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 1,208 |
| Projections (a) | | | | | | | | | | | | |
| | 1,307 | 171 | 1,477 | 1,237 | 177 | 1,414 | 1,143 | 152 | 1,296 | 1,174 | 166 | 1,340 |
| Actual | 1,356 | 188 | 1,544 | 1,224 | 197 | 1,421 | | | | | | |
| Revised Estimates (b): | | | | | | | 1,131 | 169 | 1,300 | 1,159 | 202 | 1,361 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 1,420 | 180 | 1,600 | 1,340 | 190 | 1,530 | 1,240 | 160 | 1,400 | 1,270 | 170 | 1,440 |
| 1990-91 | 1,550 | 180 | 1,730 | 1,470 | 180 | 1,650 | 1,360 | 160 | 1,520 | 1,390 | 170 | 1,560 |
| 1991-92 | 1,686 | 170 | 1,856 | 1,596 | 177 | 1,772 | 1,475 | 152 | 1,627 | 1,515 | 165 | 1,680 |
| 1992-93 | 1,821 | 172 | 1,993 | 1,724 | 178 | 1,902 | 1,594 | 153 | 1,747 | 1,636 | 167 | 1,803 |
| 1993-94 | 1,851 | 172 | 2,023 | 1,752 | 178 | 1,930 | 1,620 | 153 | 1,773 | 1,663 | 167 | 1,830 |
| 1994-95 | 1,982 | 174 | 2,156 | 1,877 | 180 | 2,057 | 1,735 | 155 | 1,890 | 1,781 | 169 | 1,950 |
| 1995-96 | 2,141 | 175 | 2,316 | 2,026 | 182 | 2,208 | 1,874 | 156 | 2,030 | 1,924 | 170 | 2,094 |
| 1996-97 | 2,094 | 177 | 2,270 | 1,982 | 183 | 2,165 | 1,833 | 157 | 1,990 | 1,881 | 172 | 2,053 |
| 1997-98 | 2,223 | 178 | 2,402 | 2,105 | 185 | 2,290 | 1,946 | 159 | 2,105 | 1,998 | 173 | 2,171 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Snow College
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
2.5
2.4
2.3
2.2
2.1
2
1.9
1.8
1.7
1.6
1.5
1.4
1.3
1.2
1.1
1
0.9
0.8
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Years
Fall Hdct
Fall FTE
AY FTE
Ann FTE

REVISED/A:ENRLMB88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

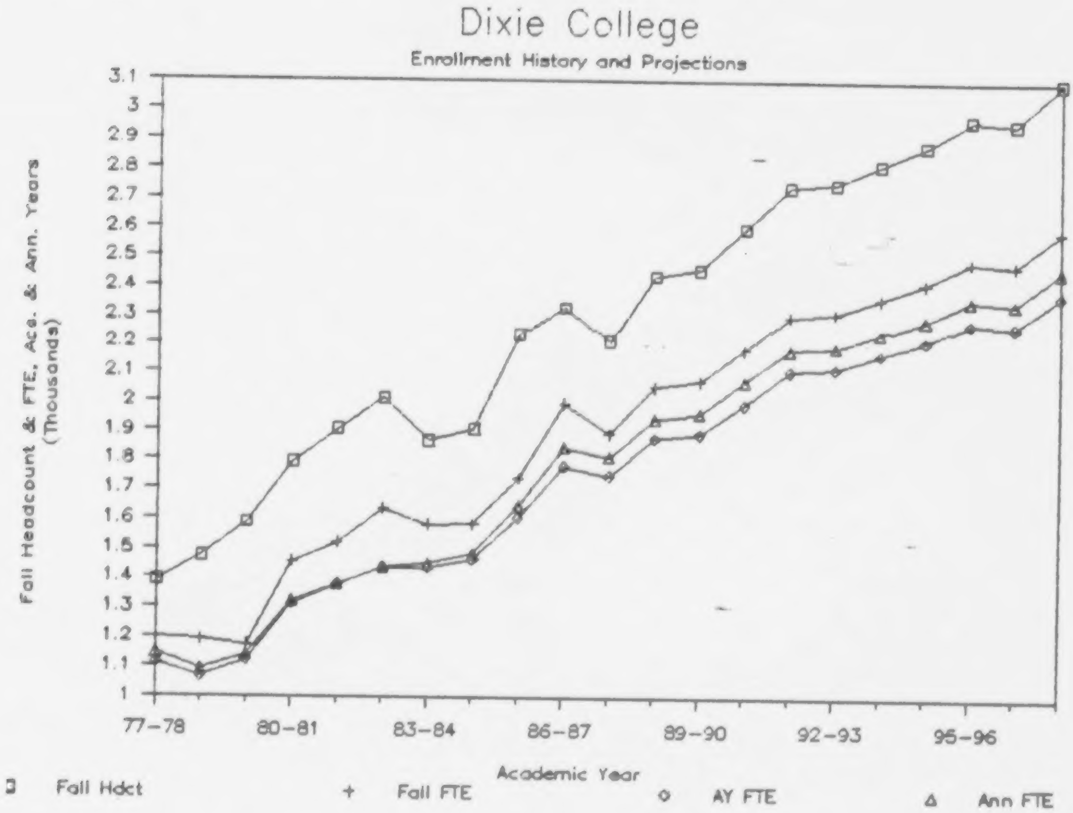
### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### --Dixie College --

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 1,096 | 296 | 1,392 | 901 | 300 | 1,201 | 847 | 268 | 1,115 | 868 | 281 | 1,149 |
| 1978-79 | 1,162 | 312 | 1,474 | 892 | 300 | 1,192 | 801 | 266 | 1,067 | 819 | 273 | 1,092 |
| 1979-80 | 1,364 | 225 | 1,589 | 950 | 225 | 1,175 | 910 | 211 | 1,121 | 924 | 217 | 1,141 |
| 1980-81 | 1,533 | 257 | 1,790 | 1,201 | 256 | 1,457 | 1,088 | 228 | 1,316 | 1,096 | 228 | 1,325 |
| 1981-82 | 1,672 | 232 | 1,904 | 1,288 | 233 | 1,521 | 1,181 | 199 | 1,380 | 1,181 | 199 | 1,380 |
| 1982-83 | 1,800 | 210 | 2,010 | 1,417 | 217 | 1,634 | 1,249 | 187 | 1,436 | 1,249 | 187 | 1,436 |
| 1983-84 | 1,694 | 171 | 1,865 | 1,404 | 178 | 1,582 | 1,277 | 160 | 1,437 | 1,289 | 160 | 1,449 |
| 1984-85 | 1,728 | 176 | 1,904 | 1,408 | 175 | 1,583 | 1,308 | 156 | 1,464 | 1,324 | 159 | 1,483 |
| 1985-86 | 2,025 | 207 | 2,232 | 1,533 | 204 | 1,737 | 1,427 | 179 | 1,606 | 1,459 | 187 | 1,646 |
| 1986-87 | 2,137 | 193 | 2,330 | 1,802 | 190 | 1,992 | 1,628 | 150 | 1,778 | 1,685 | 158 | 1,843 |
| 1987-88 | 2,037 | 174 | 2,211 | 1,715 | 174 | 1,889 | 1,596 | 150 | 1,746 | 1,655 | 157 | 1,812 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 1,836 |
| Projections (a): | | | | | | | | | | | | |
| | 2,256 | 182 | 2,439 | 1,869 | 181 | 2,050 | 1,722 | 152 | 1,875 | 1,781 | 159 | 1,940 |
| Actuals | 2,039 | 162 | 2,201 | 1,713 | 160 | 1,873 | | | | | | |
| Revised Estimate (b): | | | | | | | 1,573 | 134 | 1,707 | 1,637 | 144 | 1,781 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 2,330 | 180 | 2,510 | 1,930 | 180 | 2,110 | 1,780 | 150 | 1,930 | 1,840 | 160 | 2,000 |
| 1990-91 | 2,440 | 180 | 2,620 | 2,020 | 180 | 2,200 | 1,860 | 150 | 2,010 | 1,930 | 160 | 2,090 |
| 1991-92 | 2,554 | 188 | 2,742 | 2,115 | 187 | 2,302 | 1,949 | 157 | 2,107 | 2,015 | 165 | 2,180 |
| 1992-93 | 2,566 | 189 | 2,755 | 2,125 | 188 | 2,313 | 1,958 | 158 | 2,116 | 2,025 | 165 | 2,190 |
| 1993-94 | 2,636 | 183 | 2,819 | 2,183 | 181 | 2,365 | 2,012 | 153 | 2,165 | 2,080 | 160 | 2,240 |
| 1994-95 | 2,707 | 176 | 2,883 | 2,242 | 175 | 2,417 | 2,066 | 147 | 2,213 | 2,136 | 154 | 2,290 |
| 1995-96 | 2,798 | 174 | 2,972 | 2,317 | 173 | 2,490 | 2,135 | 145 | 2,281 | 2,208 | 152 | 2,360 |
| 1996-97 | 2,781 | 178 | 2,959 | 2,303 | 176 | 2,480 | 2,123 | 149 | 2,271 | 2,194 | 156 | 2,350 |
| 1997-98 | 2,922 | 176 | 3,098 | 2,420 | 175 | 2,595 | 2,230 | 147 | 2,378 | 2,306 | 154 | 2,460 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.



Dixie College

Enrollment History and Projections

## UTAH SYSTEM OF HIGHER EDUCATION

### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

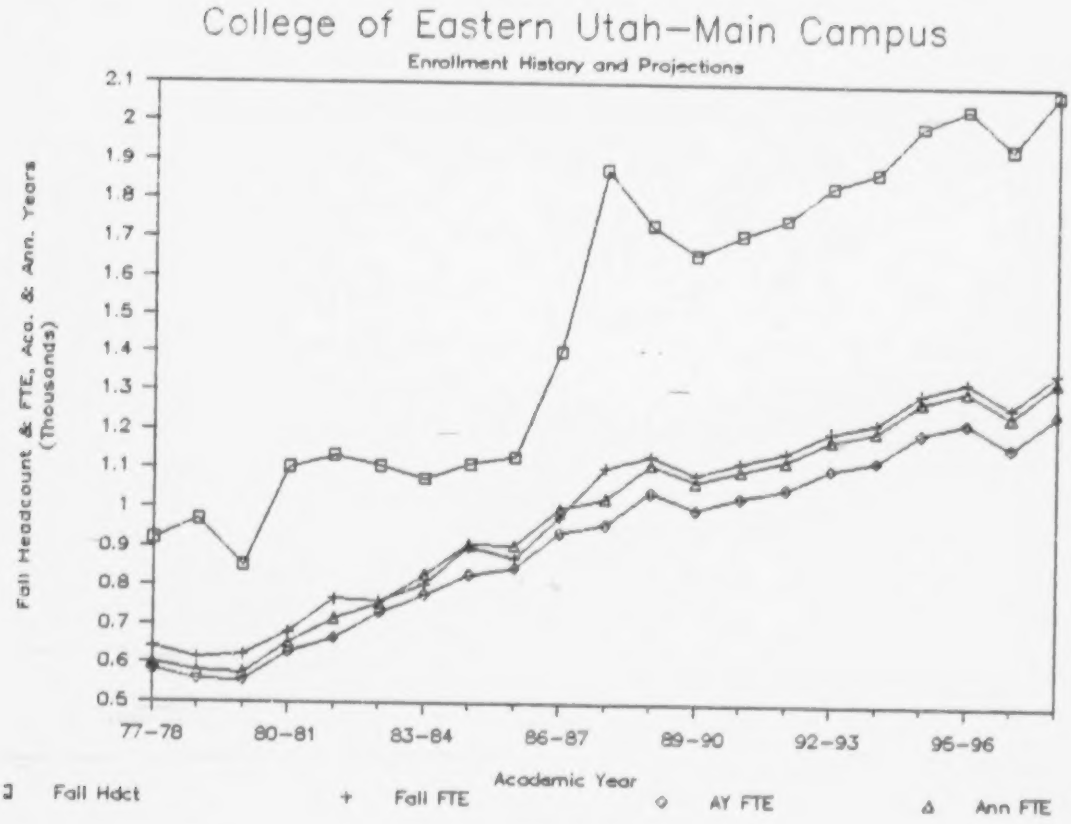
### --College of Eastern Utah--
(Main Campus)

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 880 | 39 | 919 | 605 | 36 | 641 | 540 | 42 | 582 | 557 | 44 | 601 |
| 1978-79 | 938 | 31 | 969 | 583 | 29 | 612 | 525 | 33 | 558 | 546 | 34 | 580 |
| 1979-80 | 803 | 48 | 851 | 575 | 47 | 622 | 512 | 44 | 556 | 530 | 45 | 575 |
| 1980-81 | 1,059 | 44 | 1,103 | 631 | 50 | 681 | 586 | 43 | 629 | 610 | 44 | 654 |
| 1981-82 | 1,099 | 35 | 1,134 | 727 | 39 | 766 | 633 | 33 | 666 | 682 | 34 | 716 |
| 1982-83 | 1,061 | 46 | 1,107 | 715 | 45 | 760 | 696 | 35 | 731 | 719 | 36 | 755 |
| 1983-84 | 1,011 | 63 | 1,074 | 734 | 69 | 803 | 733 | 44 | 777 | 784 | 45 | 829 |
| 1984-85 | 1,060 | 53 | 1,113 | 848 | 54 | 902 | 790 | 40 | 830 | 866 | 41 | 907 |
| 1985-86 | 1,079 | 53 | 1,132 | 817 | 54 | 871 | 804 | 44 | 848 | 861 | 44 | 905 |
| 1986-87 | 1,320 | 83 | 1,403 | 897 | 82 | 979 | 890 | 48 | 939 | 952 | 49 | 1,001 |
| 1987-88 | 1,807 | 68 | 1,875 | 1,040 | 65 | 1,105 | 917 | 43 | 960 | 982 | 44 | 1,026 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 1,021 |
| Projections (a): | | | | | | | | | | | | |
| | 1,664 | 71 | 1,735 | 1,066 | 69 | 1,135 | 997 | 46 | 1,043 | 1,067 | 47 | 1,114 |
| Actuals:(c) | 1,624 | 77 | 1,701 | 1,111 | 38 | 1,149 | | | | | | |
| Revised Estimate (b): | | | | | | | 1,031 | 26 | 1,057 | 1,098 | 27 | 1,125 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 1,590 | 70 | 1,660 | 1,130 | 70 | 1,200 | 1,050 | 50 | 1,100 | 1,120 | 50 | 1,170 |
| 1990-91 | 1,640 | 70 | 1,710 | 1,100 | 70 | 1,170 | 1,030 | 50 | 1,080 | 1,100 | 50 | 1,150 |
| 1991-92 | 1,681 | 71 | 1,752 | 1,077 | 69 | 1,146 | 1,007 | 46 | 1,053 | 1,078 | 47 | 1,125 |
| 1992-93 | 1,766 | 72 | 1,838 | 1,131 | 70 | 1,201 | 1,058 | 46 | 1,105 | 1,133 | 47 | 1,180 |
| 1993-94 | 1,802 | 72 | 1,873 | 1,154 | 70 | 1,224 | 1,080 | 46 | 1,126 | 1,156 | 47 | 1,203 |
| 1994-95 | 1,923 | 72 | 1,995 | 1,232 | 70 | 1,302 | 1,152 | 47 | 1,199 | 1,234 | 47 | 1,281 |
| 1995-96 | 1,967 | 73 | 2,040 | 1,260 | 71 | 1,331 | 1,179 | 47 | 1,226 | 1,262 | 48 | 1,310 |
| 1996-97 | 1,864 | 73 | 1,937 | 1,194 | 71 | 1,265 | 1,117 | 47 | 1,165 | 1,196 | 48 | 1,244 |
| 1997-98 | 2,006 | 74 | 2,079 | 1,285 | 72 | 1,356 | 1,202 | 48 | 1,250 | 1,287 | 48 | 1,335 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.

(c) Fall Headcount has been revised due to corrections submitted after earlier published reports.


College of Eastern Utah—Main Campus
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
2.1
2
1.9
1.8
1.7
1.6
1.5
1.4
1.3
1.2
1.1
1
0.9
0.8
0.7
0.6
0.5
77-78
80-81
83-84
86-87
89-90
92-93
95-96
Academic Year
Fall Hdct
Fall FTE
AY FTE
Ann FTE

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## UTAH SYSTEM OF HIGHER EDUCATION

Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

--College of Eastern Utah--
(San Juan Center)

| Year | Fall Headcount |  |  | Fall FTE |  |  | Academic Year |  |  | Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS |  |  |  |  |  |  |  |  |  |  |  |  |
| 1977-78 | 66 | 0 | 66 | 39 | 0 | 39 | 49 | 0 | 49 | 49 | 0 | 49 |
| 1978-79 | 106 | 0 | 106 | 75 | 0 | 75 | 81 | 0 | 81 | 80 | 0 | 80 |
| 1979-80 | 99 | 0 | 99 | 54 | 0 | 54 | 36 | 0 | 36 | 50 | 0 | 50 |
| 1980-81 | 115 | 0 | 115 | 69 | 0 | 69 | 68 | 0 | 68 | 99 | 0 | 99 |
| 1981-82 | 156 | 0 | 156 | 97 | 0 | 97 | 95 | 0 | 95 | 113 | 0 | 113 |
| 1982-83 | 191 | 0 | 191 | 114 | 0 | 114 | 150 | 0 | 150 | 167 | 0 | 167 |
| 1983-84 | 283 | 2 | 285 | 192 | 1 | 193 | 210 | 0 | 211 | 236 | 0 | 236 |
| 1984-85 | 299 | 0 | 299 | 219 | 0 | 219 | 228 | 0 | 228 | 255 | 0 | 255 |
| 1985-86 | 239 | 0 | 239 | 188 | 0 | 188 | 217 | 0 | 217 | 236 | 0 | 236 |
| 1986-87 | 368 | 0 | 368 | 289 | 0 | 289 | 268 | 0 | 268 | 308 | 0 | 308 |
| 1987-88 | 272 | 0 | 272 | 191 | 0 | 191 | 221 | 0 | 221 | 255 | 0 | 255 |
| 1988-89 |  |  |  |  |  |  |  |  |  |  |  |  |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 253 |
| Projections (a): |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 319 | 0 | 319 | 204 | 0 | 204 | 221 | 0 | 221 | 252 | 0 | 252 |
| Actuals | 358 | 0 | 358 | 241 | 0 | 241 |  |  |  |  |  |  |
| Revised Estimate (b): |  |  |  |  |  |  | 266 | 0 | 266 | 300 | 0 | 300 |
| PROJECTIONS (a): |  |  |  |  |  |  |  |  |  |  |  |  |
| 1989-90 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 340 | 0 | 340 |
| 1990-91 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 340 | 0 | 340 |
| 1991-92 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1992-93 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1993-94 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1994-95 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1995-96 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1996-97 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |
| 1997-98 | 420 | 0 | 420 | 270 | 0 | 270 | 290 | 0 | 290 | 330 | 0 | 330 |

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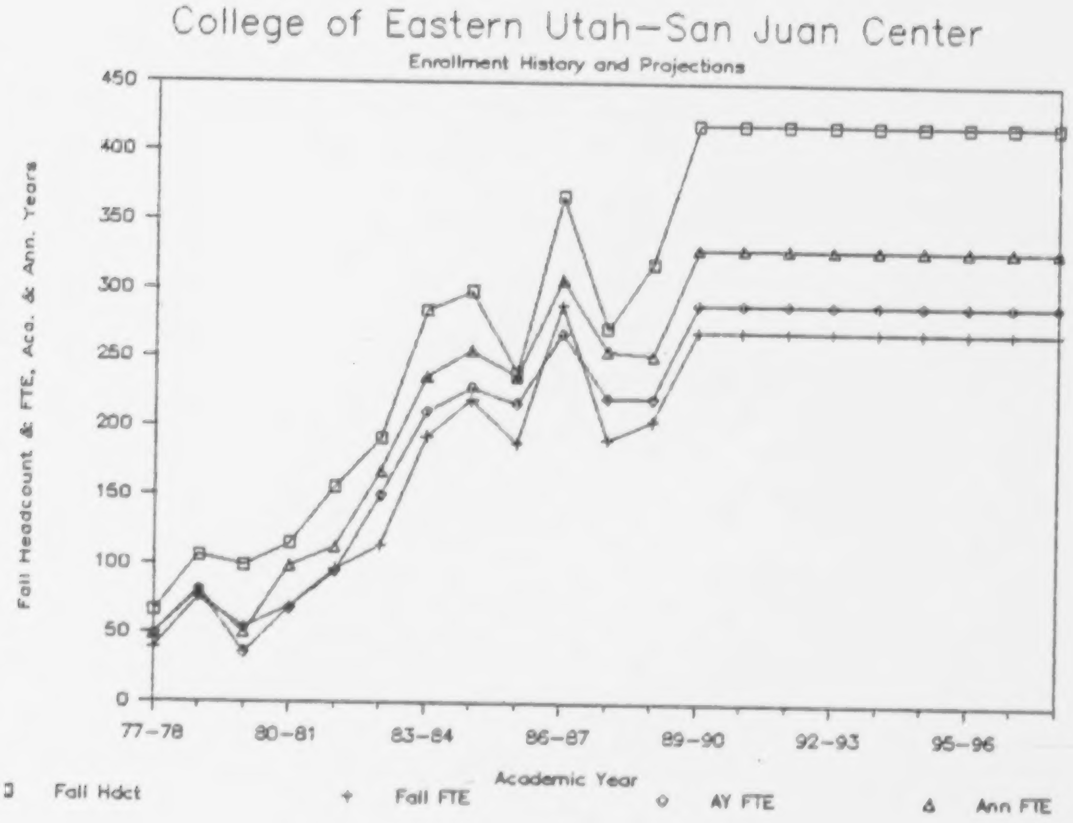
(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.

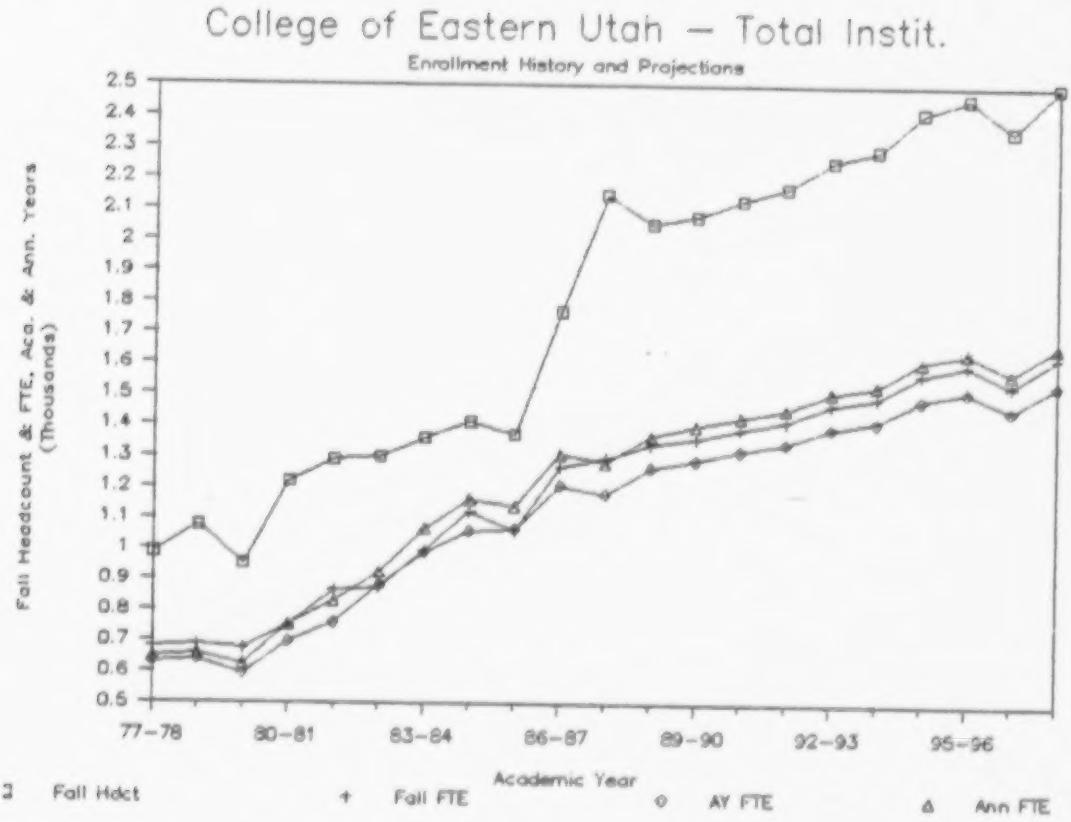

College of Eastern Utah—San Juan Center
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years
450
400
350
300
250
200
150
100
50
0
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Year
Fall Hdct
Fall FTE
AY FTE
Ann FTE

## UTAH SYSTEM OF HIGHER EDUCATION
### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

--College of Eastern Utah--
(Total Institution (b))

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 946 | 39 | 985 | 644 | 36 | 680 | 589 | 42 | 631 | 606 | 44 | 650 |
| 1978-79 | 1,044 | 31 | 1,075 | 658 | 29 | 687 | 606 | 33 | 639 | 626 | 34 | 660 |
| 1979-80 | 902 | 48 | 950 | 629 | 47 | 676 | 548 | 44 | 592 | 580 | 45 | 625 |
| 1980-81 | 1,174 | 44 | 1,218 | 700 | 50 | 750 | 654 | 43 | 697 | 709 | 44 | 753 |
| 1981-82 | 1,255 | 35 | 1,290 | 824 | 39 | 863 | 728 | 33 | 761 | 795 | 34 | 829 |
| 1982-83 | 1,252 | 46 | 1,298 | 829 | 45 | 874 | 846 | 35 | 881 | 886 | 36 | 922 |
| 1983-84 | 1,294 | 65 | 1,359 | 926 | 70 | 996 | 943 | 44 | 988 | 1,020 | 45 | 1,065 |
| 1984-85 | 1,359 | 53 | 1,412 | 1,067 | 54 | 1,121 | 1,018 | 40 | 1,058 | 1,121 | 41 | 1,162 |
| 1985-86 | 1,318 | 53 | 1,371 | 1,005 | 54 | 1,059 | 1,021 | 44 | 1,065 | 1,097 | 44 | 1,141 |
| 1986-87 | 1,688 | 83 | 1,771 | 1,186 | 82 | 1,268 | 1,158 | 48 | 1,206 | 1,260 | 49 | 1,309 |
| 1987-88 | 2,079 | 68 | 2,147 | 1,231 | 65 | 1,296 | 1,138 | 43 | 1,181 | 1,237 | 44 | 1,281 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 1,274 |
| Projections (a): | 1,983 | 71 | 2,054 | 1,270 | 69 | 1,339 | 1,218 | 46 | 1,264 | 1,319 | 47 | 1,366 |
| Actuals | 1,982 | 77 | 2,059 | 1,353 | 38 | 1,391 | | | | | | |
| Revised Estimate (b): | | | | | | | 1,297 | 26 | 1,323 | 1,398 | 27 | 1,425 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 2,010 | 70 | 2,080 | 1,400 | 70 | 1,470 | 1,340 | 50 | 1,390 | 1,460 | 50 | 1,510 |
| 1990-91 | 2,060 | 70 | 2,130 | 1,370 | 70 | 1,440 | 1,320 | 50 | 1,370 | 1,440 | 50 | 1,490 |
| 1991-92 | 2,101 | 71 | 2,172 | 1,347 | 69 | 1,416 | 1,297 | 46 | 1,343 | 1,408 | 47 | 1,455 |
| 1992-93 | 2,186 | 72 | 2,258 | 1,401 | 70 | 1,471 | 1,348 | 46 | 1,395 | 1,463 | 47 | 1,510 |
| 1993-94 | 2,222 | 72 | 2,293 | 1,424 | 70 | 1,494 | 1,370 | 46 | 1,416 | 1,486 | 47 | 1,533 |
| 1994-95 | 2,343 | 72 | 2,415 | 1,502 | 70 | 1,572 | 1,442 | 47 | 1,489 | 1,564 | 47 | 1,611 |
| 1995-96 | 2,387 | 73 | 2,460 | 1,530 | 71 | 1,601 | 1,469 | 47 | 1,516 | 1,592 | 48 | 1,640 |
| 1996-97 | 2,284 | 73 | 2,357 | 1,464 | 71 | 1,535 | 1,407 | 47 | 1,455 | 1,526 | 48 | 1,574 |
| 1997-98 | 2,426 | 74 | 2,499 | 1,555 | 72 | 1,626 | 1,492 | 48 | 1,540 | 1,617 | 48 | 1,665 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.
(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


College of Eastern Utah — Total Instit.
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
2.5
2.4
2.3
2.2
2.1
2
1.9
1.8
1.7
1.6
1.5
1.4
1.3
1.2
1.1
1
0.9
0.8
0.7
0.6
0.5
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Year
□ Fall Hdct
+ Fall FTE
◇ AY FTE
△ Ann FTE

REVISED/A:ENRLMB88.WK1/LBC/25-Jan-89

## UTAH SYSTEM OF HIGHER EDUCATION

### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### --Utah Valley Community College--

| | Fall Headcount | | | Fall FTE | | | Academic Year | | | Annualized Year | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS | | | | | | | | | | | | |
| 1977-78 | 3,398 | 395 | 3,793 | 2,462 | 434 | 2,896 | 2,244 | 416 | 2,660 | 2,413 | 450 | 2,863 |
| 1978-79 | 3,473 | 517 | 3,990 | 2,333 | 536 | 2,869 | 2,150 | 493 | 2,643 | 2,354 | 543 | 2,897 |
| 1979-80 | 3,520 | 610 | 4,130 | 2,557 | 655 | 3,212 | 2,403 | 570 | 2,973 | 2,614 | 636 | 3,250 |
| 1980-81 | 3,863 | 618 | 4,481 | 3,037 | 641 | 3,678 | 3,000 | 549 | 3,549 | 3,238 | 602 | 3,840 |
| 1981-82 | 4,324 | 617 | 4,941 | 3,537 | 589 | 4,126 | 3,461 | 518 | 3,979 | 3,778 | 571 | 4,349 |
| 1982-83 | 4,966 | 627 | 5,593 | 4,134 | 634 | 4,768 | 3,994 | 566 | 4,560 | 4,402 | 633 | 5,035 |
| 1983-84 | 5,473 | 620 | 6,093 | 4,611 | 629 | 5,240 | 4,228 | 539 | 4,767 | 4,662 | 610 | 5,272 |
| 1984-85 | 5,184 | 634 | 5,818 | 4,263 | 578 | 4,841 | 4,018 | 518 | 4,536 | 4,377 | 570 | 4,947 |
| 1985-86 | 5,365 | 648 | 6,013 | 4,314 | 572 | 4,886 | 3,998 | 465 | 4,463 | 4,367 | 532 | 4,899 |
| 1986-87 | 5,882 | 610 | 6,492 | 4,612 | 536 | 5,148 | 4,369 | 433 | 4,802 | 4,704 | 502 | 5,206 |
| 1987-88 | 6,331 | 637 | 6,968 | 4,907 | 513 | 5,420 | 4,445 | 390 | 4,835 | 4,826 | 476 | 5,302 |
| 1988-89 | | | | | | | | | | | | |
| Funded Target: | | | | | | | | | | | | 5,376 |
| Projections (a): | 6,384 | 601 | 6,985 | 4,948 | 484 | 5,432 | 4,482 | 368 | 4,850 | 5,005 | 475 | 5,480 |
| Actuals | 6,309 | 524 | 6,833 | 4,877 | 442 | 5,319 | | | | | | |
| Revised Estimate (b): | | | | | | | 4,502 | 347 | 4,849 | 4,868 | 414 | 5,282 |
| PROJECTIONS (a): | | | | | | | | | | | | |
| 1989-90 | 6,370 | 610 | 6,980 | 4,940 | 490 | 5,430 | 4,560 | 370 | 4,930 | 5,090 | 480 | 5,570 |
| 1990-91 | 6,480 | 610 | 7,090 | 5,030 | 490 | 5,520 | 4,640 | 370 | 5,010 | 5,180 | 480 | 5,660 |
| 1991-92 | 6,594 | 609 | 7,203 | 5,111 | 490 | 5,601 | 4,718 | 373 | 5,091 | 5,269 | 481 | 5,750 |
| 1992-93 | 6,852 | 613 | 7,464 | 5,311 | 494 | 5,804 | 4,903 | 375 | 5,278 | 5,475 | 484 | 5,959 |
| 1993-94 | 7,163 | 614 | 7,777 | 5,552 | 495 | 6,047 | 5,125 | 376 | 5,501 | 5,724 | 485 | 6,209 |
| 1994-95 | 7,659 | 620 | 8,279 | 5,936 | 500 | 6,436 | 5,480 | 380 | 5,860 | 6,120 | 490 | 6,610 |
| 1995-96 | 8,168 | 626 | 8,794 | 6,331 | 504 | 6,835 | 5,844 | 383 | 6,227 | 6,526 | 495 | 7,021 |
| 1996-97 | 8,201 | 628 | 8,829 | 6,356 | 506 | 6,862 | 5,868 | 385 | 6,252 | 6,553 | 496 | 7,049 |
| 1997-98 | 8,148 | 636 | 8,784 | 6,315 | 512 | 6,827 | 5,830 | 389 | 6,219 | 6,511 | 502 | 7,013 |

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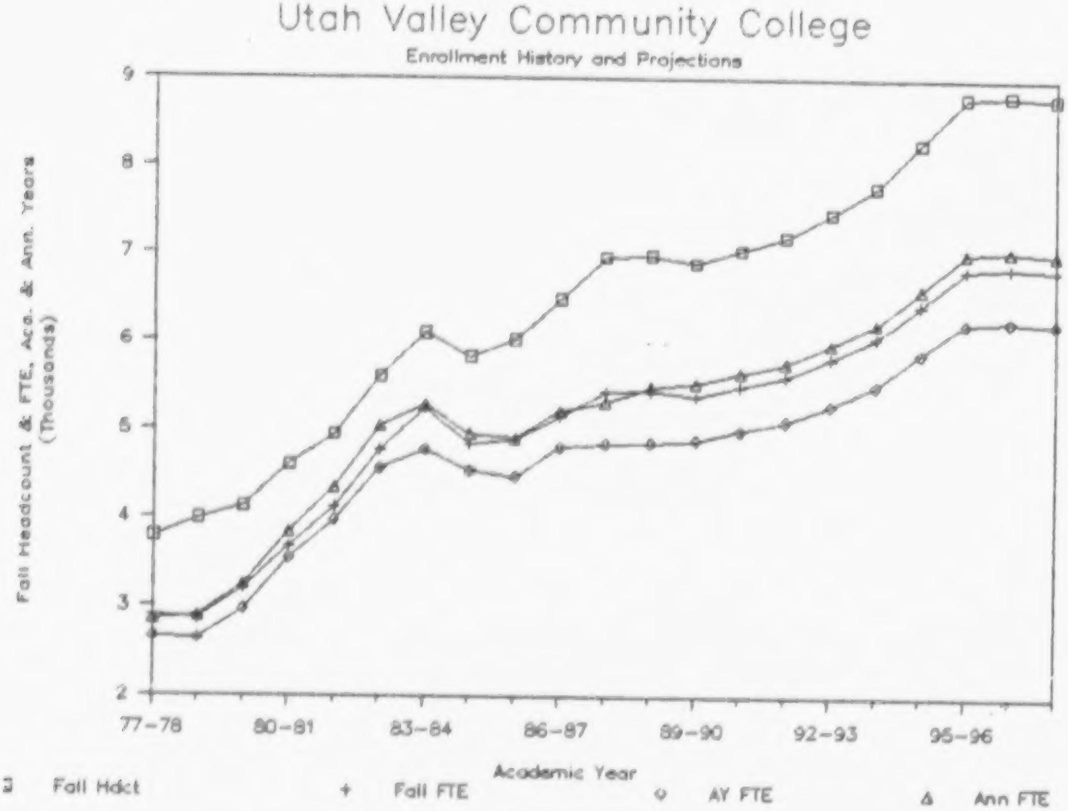
(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.

(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.



Utah Valley Community College

Enrollment History and Projections

REVISED/A:ENRLMB88.WK1/LBC/25-Jan-89

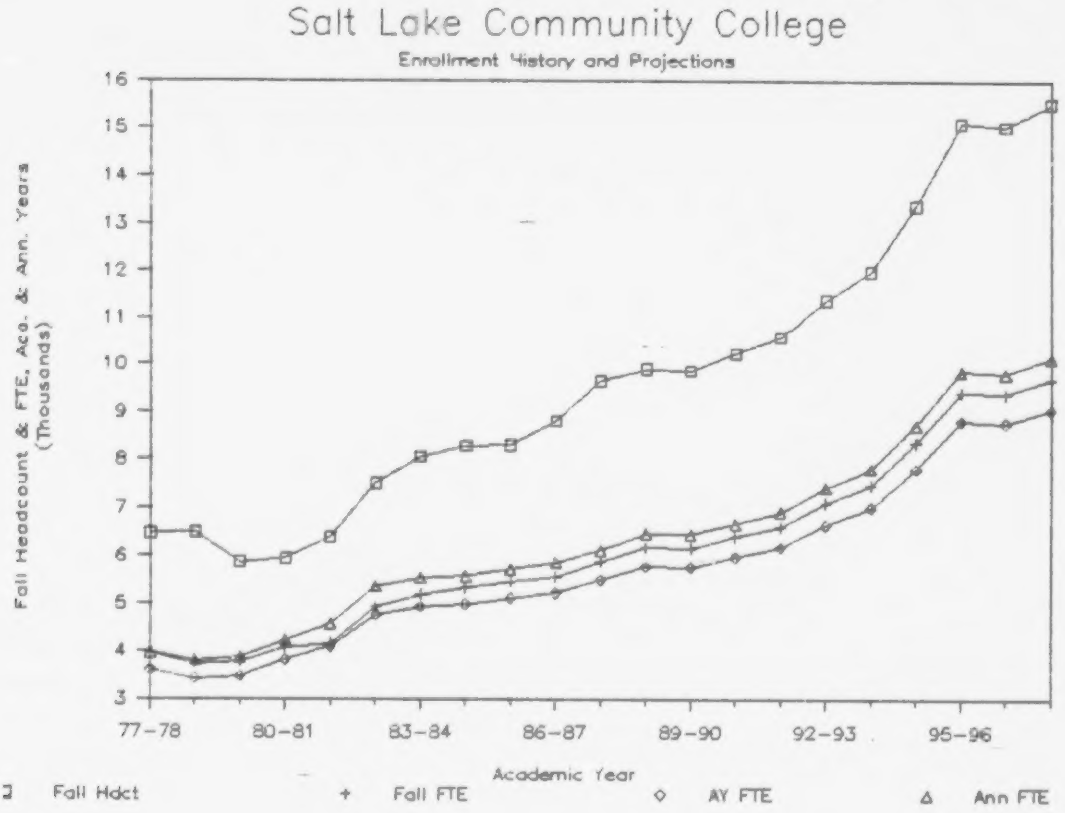
## UTAH SYSTEM OF HIGHER EDUCATION

### Enrollment History, Management Targets, and Projections from 1977-78 to 1997-98

### Salt Lake Community College (b)

|  | Fall Headcount |  |  | Fall FTE |  |  | Academic Year |  |  | Annualized Year |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total | Res | Nonres | Total |
| ACTUALS |  |  |  |  |  |  |  |  |  |  |  |  |
| 1977-78 | 6,331 | 132 | 6,463 | 3,843 | 136 | 3,979 | 3,478 | 121 | 3,599 | 3,837 | 137 | 3,974 |
| 1978-79 | 6,359 | 128 | 6,487 | 3,584 | 133 | 3,717 | 3,299 | 137 | 3,436 | 3,670 | 144 | 3,814 |
| 1979-80 | 5,722 | 126 | 5,848 | 3,638 | 139 | 3,777 | 3,336 | 136 | 3,472 | 3,721 | 149 | 3,870 |
| 1980-81 | 5,853 | 84 | 5,937 | 3,984 | 91 | 4,075 | 3,727 | 93 | 3,820 | 4,118 | 119 | 4,237 |
| 1981-82 | 6.313 | 70 | 6,383 | 4,088 | 73 | 4,161 | 4,033 | 66 | 4,099 | 4,507 | 66 | 4,573 |
| 1982-83 | 7,445 | 63 | 7,508 | 4,853 | 60 | 4,913 | 4,704 | 54 | 4,758 | 5,273 | 68 | 5,341 |
| 1983-84 | 7,998 | 62 | 8,060 | 5,127 | 49 | 5,176 | 4,884 | 38 | 4,922 | 5,474 | 48 | 5,522 |
| 1984-85 | 8,242 | 47 | 8,289 | 5,280 | 37 | 5,317 | 4,943 | 33 | 4,976 | 5,520 | 43 | 5,563 |
| 1985-86 | 8,243 | 64 | 8,307 | 5,402 | 53 | 5,455 | 5,058 | 46 | 5,104 | 5,666 | 54 | 5,720 |
| 1986-87 | 8,756 | 59 | 8,815 | 5,511 | 43 | 5,554 | 5,168 | 43 | 5,211 | 5,788 | 57 | 5,845 |
| 1987-88 | 9,389 | 47 | 9,436 | 5,808 | 40 | 5,848 | 5,410 | 35 | 5,444 | 6,027 | 46 | 6,073 |
| 1988-89 |  |  |  |  |  |  |  |  |  |  |  |  |
| Funded Target: |  |  |  |  |  |  |  |  |  |  |  | 6,060 |
| Projections (a): |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 9,831 | 60 | 9,891 | 6,124 | 45 | 6,169 | 5,728 | 41 | 5,769 | 6,397 | 53 | 6,450 |
| Actuals:(c) | 8,990 | 58 | 9,048 | 5,758 | 48 | 5,806 |  |  |  |  |  |  |
| Revised Estimate (b): |  |  |  |  |  |  | 5,459 | 34 | 5,493 | 6,142 | 44 | 6,186 |
| PROJECTIONS (a): |  |  |  |  |  |  |  |  |  |  |  |  |
| 1989-90 | 9,920 | 70 | 9,990 | 6,180 | 50 | 6,230 | 5,780 | 40 | 5,820 | 6,450 | 50 | 6,500 |
| 1990-91 | 10,220 | 60 | 10,280 | 6,370 | 50 | 6,420 | 5,960 | 40 | 6,000 | 6,650 | 50 | 6,700 |
| 1991-92 | 10,524 | 59 | 10,583 | 6,555 | 45 | 6,600 | 6,132 | 40 | 6,172 | 6,848 | 52 | 6,900 |
| 1992-93 | 11,325 | 61 | 11,386 | 7,054 | 46 | 7,100 | 6,599 | 42 | 6,641 | 7,369 | 54 | 7,423 |
| 1993-94 | 11,925 | 63 | 11,988 | 7,428 | 47 | 7,476 | 6,948 | 43 | 6,991 | 7,760 | 55 | 7,815 |
| 1994-95 | 13,326 | 66 | 13,393 | 8,301 | 50 | 8,351 | 7,765 | 45 | 7,810 | 8,671 | 59 | 8,730 |
| 1995-96 | 15,041 | 70 | 15,111 | 9,369 | 53 | 9,422 | 8,764 | 48 | 8,812 | 9,787 | 62 | 9,849 |
| 1996-97 | 14,968 | 72 | 15,040 | 9,324 | 54 | 9,378 | 8,721 | 49 | 8,771 | 9,739 | 64 | 9,803 |
| 1997-98 | 15,453 | 74 | 15,528 | 9,626 | 56 | 9,682 | 9,004 | 51 | 9,055 | 10,055 | 66 | 10,121 |

(a) Enrollment Market Projections based on an Enrollment Demand Model and the Enrollment Management Model.
(b) Revised estimates based on actual 1988-89 Summer and Fall Quarter enrollment data.


Salt Lake Community College
Enrollment History and Projections
Fall Headcount & FTE, Aca. & Ann. Years (Thousands)
16
15
14
13
12
11
10
9
8
7
6
5
4
3
77–78
80–81
83–84
86–87
89–90
92–93
95–96
Academic Year
Fall Hdct
Fall FTE
AY FTE
Ann FTE

# Academic-General and Vocational-Technical FTE's

## Fall Quarter 1988-89

C:ACAVOC3/LBC/25-Jan-89

## Table 1
## UTAH SYSTEM OF HIGHER EDUCATION
## Academic-General and Vocational-Technical FTE'S
## By Course Level and Residency Status - Fall Quarter 1988-89

| | | | Resident | | Nonresident | | Total | |
|---|---|---|---|---|---|---|---|---|
| Institution | Course Type | Course Level | Number (1) | Percent (2) | Number (3) | Percent (4) | Number (5) | Percent (6) |
| UNIVERSITY OF UTAH | Academic & General | Lower | 6,873 | 37.00% | 773 | 4.16% | 7,646 | 41.16% |
| | | Upper | 6,964 | 37.49% | 394 | 2.12% | 7,358 | 39.61% |
| | | Beg. Grad | 1,879 | 10.12% | 375 | 2.02% | 2,254 | 12.13% |
| | | Adva. Grad | 801 | 4.31% | 516 | 2.78% | 1,317 | 7.09% |
| | | Subtotal | 16,517 | 88.92% | 2,058 | 11.08% | 18,575 | 100.00% |
| | Vocational/Technical | | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% |
| | Total | | 16,517 | 88.92% | 2,058 | 11.08% | 18,575 | 100.00% |
| UTAH STATE UNIVERSITY | Academic & General | Lower | 3,833 | 38.01% | 652 | 6.46% | 4,485 | 44.47% |
| | | Upper | 3,450 | 34.20% | 394 | 3.91% | 3,844 | 38.11% |
| | | Beg. Grad | 918 | 9.10% | 392 | 3.89% | 1,310 | 12.99% |
| | | Adva. Grad | 134 | 1.33% | 196 | 1.95% | 330 | 3.27% |
| | | Subtotal | 8,335 | 82.64% | 1,635 | 16.21% | 9,970 | 98.85% |
| | Vocational/Technical | | 106 | 1.05% | 10 | 0.10% | 116 | 1.15% |
| | Total | | 8,441 | 83.69% | 1,645 | 16.31% | 10,086 | 100.00% |
| Universities | Academic & General | Lower | 10,706 | 37.36% | 1,425 | 4.97% | 12,131 | 42.33% |
| | | Upper | 10,414 | 36.33% | 788 | 2.75% | 11,202 | 39.08% |
| | | Beg. Grad | 2,797 | 9.76% | 767 | 2.68% | 3,564 | 12.44% |
| | | Adva. Grad | 935 | 3.26% | 712 | 2.49% | 1,647 | 5.75% |
| | | Subtotal | 24,852 | 86.71% | 3,693 | 12.88% | 28,545 | 99.59% |
| | Vocational/Technical | | 106 | 0.37% | 10 | 0.04% | 116 | 0.41% |
| | Total | | 24,958 | 87.08% | 3,703 | 12.92% | 28,661 | 100.00% |
| Weber State College | Academic & General | Lower | 3,728 | 41.07% | 218 | 2.40% | 3,946 | 43.47% |
| | | Upper | 2,808 | 30.93% | 117 | 1.29% | 2,925 | 32.22% |
| | | Beg. Grad | 101 | 1.11% | 0 | 0.00% | 101 | 1.11% |
| | | Subtotal | 6,636 | 73.11% | 335 | 3.69% | 6,972 | 76.81% |
| | Vocational/Technical | | 2,014 | 22.19% | 91 | 1.00% | 2,105 | 23.19% |
| | Total | | 8,650 | 95.30% | 426 | 4.70% | 9,077 | 100.00% |
| So. Utah State College | Academic & General | Lower | 1,323 | 47.74% | 111 | 4.01% | 1,434 | 51.75% |
| | | Upper | 1,075 | 38.79% | 44 | 1.59% | 1,119 | 40.38% |
| | | Beg. Grad | 8 | 0.29% | 0 | 0.00% | 8 | 0.29% |
| | | Subtotal | 2,406 | 86.83% | 155 | 5.59% | 2,561 | 92.42% |
| | Vocational/Technical | | 203 | 7.33% | 7 | 0.25% | 210 | 7.58% |
| | Total | | 2,609 | 94.15% | 162 | 5.85% | 2,771 | 100.00% |
| Four-Year Institutions | Academic & General | Lower | 5,051 | 42.63% | 329 | 2.78% | 5,380 | 45.41% |
| | | Upper | 3,883 | 32.77% | 161 | 1.36% | 4,044 | 34.13% |
| | | Beg. Grad | 109 | 0.92% | 0 | 0.00% | 109 | 0.92% |
| | | Subtotal | 9,042 | 76.32% | 490 | 4.14% | 9,533 | 80.46% |
| | Vocational/Technical | | 2,217 | 18.71% | 98 | 0.83% | 2,315 | 19.54% |
| | Total | | 11,259 | 95.03% | 588 | 4.97% | 11,848 | 100.00% |

C:ACAVOC3/LBC/25-Jan-89

### Table 1 (con't)
### UTAH SYSTEM OF HIGHER EDUCATION
### Academic-General and Vocational-Technical FTE'S
### By Course Level and Residency Status - Fall Quarter 1988-89

| Institution | | Level | Resident | | Nonresident | | Total | |
|---|---|---|---|---|---|---|---|---|
| | | | No. (1) | Percent (2) | No. (3) | Percent (4) | No. (5) | Percent (6) |
| Snow College | Academic & General | Lower | 996 | 70.09% | 176 | 12.39% | 1,172 | 82.48% |
| | Vocational/Technical | | 228 | 16.05% | 21 | 1.48% | 249 | 17.52% |
| | Total | | 1,224 | 86.14% | 197 | 13.86% | 1,421 | 100.00% |
| Dixie College | Academic & General | Lower | 1,145 | 61.13% | 120 | 6.41% | 1,265 | 67.54% |
| | Vocational/Technical | | 568 | 30.33% | 40 | 2.14% | 608 | 32.46% |
| | Total | | 1,713 | 91.46% | 160 | 8.54% | 1,873 | 100.00% |
| College of Eastern Utah | Academic & General | Lower | 816 | 58.66% | 21 | 1.51% | 837 | 60.17% |
| | Vocational/Technical | | 537 | 38.61% | 17 | 1.22% | 554 | 39.83% |
| | Total | | 1,353 | 97.27% | 38 | 2.73% | 1,391 | 100.00% |
| Ut. Valley Comm. College | Academic & General | Lower | 2,173 | 40.86% | 235 | 4.42% | 2,408 | 45.28% |
| | Vocational/Technical | | 2,704 | 50.85% | 206 | 3.87% | 2,910 | 54.72% |
| | Total | | 4,877 | 91.71% | 441 | 8.29% | 5,318 | 100.00% |
| Salt Lake Comm. College | Academic & General | Lower | 1,891 | 32.57% | 23 | 0.40% | 1,914 | 32.97% |
| | Vocational/Technical | | 3,868 | 66.62% | 24 | 0.41% | 3,892 | 67.03% |
| | Total | | 5,759 | 99.19% | 47 | 0.81% | 5,806 | 100.00% |
| Two-Year Institutions | Academic & General | Lower | 7,021 | 44.41% | 575 | 3.64% | 7,596 | 48.05% |
| | Vocational/Technical | | 7,905 | 50.00% | 308 | 1.95% | 8,213 | 51.95% |
| | Total | | 14,926 | 94.41% | 883 | 5.59% | 15,809 | 100.00% |
| Systemwide | Academic & General | Lower | 22,778 | 40.45% | 2,329 | 4.14% | 25,107 | 44.58% |
| | | Upper | 14,296 | 25.38% | 950 | 1.69% | 15,246 | 27.07% |
| | | Beg. Grad | 2,906 | 5.16% | 767 | 1.36% | 3,673 | 6.52% |
| | | Adva. Grad | 935 | 1.66% | 712 | 1.27% | 1,647 | 2.92% |
| | | Subtotal | 40,915 | 72.65% | 4,758 | 8.45% | 45,673 | 81.10% |
| | Vocational/Technical | | 10,228 | 18.16% | 416 | 0.74% | 10,645 | 18.90% |
| | Total | | 51,143 | 90.81% | 5,174 | 9.19% | 56,318 | 100.00% |

REVISED/A:ACAVOC5/LBC/19-Jan-89

## Table 1
## UTAH SYSTEM OF HIGHER EDUCATION
## 11-year History of Academic-General and Vocational-Technical
## Fall Quarter FTE'S By Student Major

| Institutions | 1978-79 (1) | 1979-80 (2) | 1980-81 (3) | 1981-82 (4) | 1982-83 (5) | 1983-84 (6) | 1984-85 (7) | 1985-86 (8) | 1986-87 (9) | 1987-88 (10) | 1988-89 (11) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| University of Utah | | | | | | | | | | | |
| a. Voc.-Technical | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| b. Other Undergraduate | 13,851 | 14,218 | 14,734 | 15,220 | 15,494 | 15,693 | 15,782 | 15,607 | 15,422 | 15,389 | 15,004 |
| c. Graduate | 4,223 | 4,045 | 3,985 | 3,745 | 3,802 | 3,897 | 3,723 | 3,601 | 3,533 | 3,593 | 3,571 |
| d. Subtotal | 18,074 | 18,263 | 18,719 | 18,965 | 19,296 | 19,590 | 19,505 | 19,208 | 18,955 | 18,982 | 18,575 |
| Utah State University | | | | | | | | | | | |
| a. Voc.-Technical | 267 | 239 | 247 | 245 | 309 | 307 | 331 | 338 | 341 | 344 | 116 |
| b. Other Undergraduate | 7,757 | 7,966 | 8,438 | 8,539 | 8,475 | 8,740 | 8,390 | 8,139 | 8,161 | 8,018 | 8,329 |
| c. Graduate | 1,031 | 1,041 | 1,178 | 1,124 | 1,273 | 1,625 | 1,433 | 1,268 | 1,298 | 1,451 | 1,640 |
| d. Subtotal | 9,055 | 9,246 | 9,863 | 9,908 | 10,057 | 10,672 | 10,154 | 9,745 | 9,800 | 9,813 | 10,085 |
| Subtotal for Universities | | | | | | | | | | | |
| a. Voc.-Technical | 267 | 239 | 247 | 245 | 309 | 307 | 331 | 338 | 341 | 344 | 116 |
| b. Other Undergraduate | 21,608 | 22,184 | 23,172 | 23,759 | 23,969 | 24,433 | 24,172 | 23,746 | 23,583 | 23,407 | 23,333 |
| c. Graduate | 5,254 | 5,086 | 5,163 | 4,869 | 5,075 | 5,522 | 5,156 | 4,869 | 4.831 | 5,044 | 5,211 |
| d. Subtotal | 27,129 | 27.509 | 28.582 | 28,873 | 29,353 | 30,262 | 29,659 | 28,953 | 28,755 | 28,795 | 28,660 |
| Weber State College | | | | | | | | | | | |
| a. Voc.-Technical | 1,174 | 1,505 | 1,422 | 1,910 | 2,635 | 2,597 | 2,452 | 2,332 | 2,445 | 2,270 | 2,105 |
| b. Other Undergraduate | 6,026 | 6.267 | 6,893 | 6,486 | 5,872 | 5,929 | 5,788 | 5,925 | 6,018 | 6,508 | 6,871 |
| c. Graduate | 35 | 48 | 42 | 47 | 59 | 43 | 47 | 40 | 90 | 69 | 101 |
| d. Subtotal | 7,235 | 7,820 | 8,357 | 8,443 | 8,566 | 8,569 | 8,287 | 8,297 | 8,553 | 8,847 | 9,077 |
| So. Utah State College | | | | | | | | | | | |
| a. Voc.-Technical | 155 | 187 | 148 | 200 | 228 | 296 | 327 | 229 | 228 | 152 | 210 |
| b. Other Undergraduate | 1,567 | 1,647 | 1,796 | 1,696 | 1,939 | 2,000 | 2,111 | 2,118 | 2,341 | 2,522 | 2,553 |
| c. Graduate | -- | -- | -- | -- | -- | -- | -- | 1 | 2 | 11 | 8 |
| d. Subtotal | 1,722 | 1,834 | 1,944 | 1,896 | 2,167 | 2,296 | 2,438 | 2,348 | 2,571 | 2,685 | 2,771 |
| Subtotal:Four-Year Institutions | | | | | | | | | | | |
| a. Voc.-Technical | 1,329 | 1,692 | 1,570 | 2,110 | 2,863 | 2,893 | 2,779 | 2,561 | 2,674 | 2,422 | 2,315 |
| b. Other Undergraduate | 7,593 | 7,914 | 8,689 | 8,182 | 7,811 | 7,929 | 7,899 | 8,043 | 8,358 | 9,030 | 9,424 |
| c. Graduate | 35 | 48 | 42 | 47 | 59 | 43 | 47 | 41 | 92 | 80 | 109 |
| d. Subtotal | 8,957 | 9,654 | 10,301 | 10,339 | 10,733 | 10,865 | 10,725 | 10,645 | 11,124 | 11,532 | 11,848 |
| Snow College | | | | | | | | | | | |
| a. Voc.-Technical | 106 | 100 | 163 | 347 | 337 | 342 | 394 | 400 | 353 | 347 | 249 |
| b. Other Undergraduate | 867 | 1,003 | 1,032 | 862 | 806 | 874 | 834 | 794 | 987 | 967 | 1,172 |
| c. Subtotal | 973 | 1,103 | 1,195 | 1,209 | 1,143 | 1,216 | 1,228 | 1,194 | 1,340 | 1,313 | 1,421 |
| Dixie College* | | | | | | | | | | | |
| a. Voc.-Technical | 333 | 300 | 410 | 556 | 864 | 831 | 710 | 861 | 950 | 733 | 608 |
| b. Other Undergraduate | 859 | 875 | 1,047 | 964 | 770 | 751 | 874 | 876 | 1,043 | 1,155 | 1,265 |
| c. Subtotal | 1,192 | 1,175 | 1,457 | 1,521 | 1,634 | 1,582 | 1,584 | 1,737 | 1,993 | 1,889 | 1,873 |

## Table 1 (Continued)
## UTAH SYSTEM OF HIGHER EDUCATION
## 11-year History of Academic-General and Vocational-Technical
## Fall Quarter FTE'S By Student Major

| Institutions | 1978-79 (1) | 1979-80 (2) | 1980-81 (3) | 1981-82 (4) | 1982-83 (5) | 1983-84 (6) | 1984-85 (7) | 1985-86 (8) | 1986-87 (9) | 1987-88 (10) | 1988-89 (11) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| College of Eastern Utah | | | | | | | | | | | |
| a. Voc.-Technical | 265 | 181 | 345 | 450 | 466 | 434 | 519 | 492 | 540 | 534 | 554 |
| b. Other Undergraduate | 422 | 495 | 405 | 413 | 408 | 562 | 602 | 567 | 728 | 762 | 837 |
| c. Subtotal | 687 | 676 | 750 | 863 | 874 | 996 | 1,121 | 1,059 | 1,268 | 1,296 | 1,391 |
| Ut. Valley Comm. College | | | | | | | | | | | |
| a. Voc.-Technical | 2,613 | 2,683 | 3,089 | 3,367 | 3,723 | 3,937 | 3,448 | 3,341 | 3,321 | 3,157 | 2,911 |
| b. Other Undergraduate | 256 | 529 | 589 | 759 | 1,045 | 1,304 | 1,393 | 1,545 | 1,828 | 2,263 | 2,398 |
| c. Subtotal | 2,869 | 3,212 | 3,678 | 4,126 | 4,768 | 5,240 | 4,841 | 4,886 | 5,148 | 5,420 | 5,309 |
| Salt Lake Comm. College | | | | | | | | | | | |
| a. Voc.-Technical | 3,577 | 3,711 | 3,639 | 3,771 | 4,392 | 4,726 | 4,756 | 4,748 | 4,678 | 4,376 | 3,892 |
| b. Other Undergraduate | 140 | 66 | 436 | 390 | 520 | 450 | 561 | 707 | 876 | 1,472 | 1,914 |
| c. Subtotal | 3,717 | 3,777 | 4,075 | 4,161 | 4,912 | 5,176 | 5,317 | 5,455 | 5,554 | 5,848 | 5,806 |
| Subtotal:Two-Year Instit. | | | | | | | | | | | |
| a. Voc.-Technical | 6,894 | 6,975 | 7,646 | 8,491 | 9,783 | 10,270 | 9,827 | 9,842 | 9,841 | 9,147 | 8,214 |
| b. Other Undergraduate | 2,544 | 2,968 | 3,509 | 3,388 | 3,549 | 3,941 | 4,264 | 4,489 | 5,462 | 6,619 | 7,586 |
| c. Subtotal | 9,438 | 9,943 | 11,155 | 11,880 | 13,332 | 14,210 | 14,091 | 14,331 | 15,303 | 15,766 | 15,800 |
| Systemwide | | | | | | | | | | | |
| a. Voc.-Technical | 8.490 | 8,906 | 9,463 | 10,846 | 12,955 | 13,469 | 12,937 | 12,741 | 12,856 | 11,913 | 10,645 |
| b. Other Undergraduate | 31,745 | 33,066 | 35,370 | 35,330 | 35,329 | 36,303 | 36,335 | 36,279 | 37,403 | 39,056 | 40,343 |
| c. Graduate | 5,289 | 5,134 | 5,205 | 4,916 | 5,134 | 5,565 | 5,203 | 4,910 | 4,923 | 5,124 | 5,320 |
| d. Subtotal | 45,524 | 47,106 | 50,038 | 51,092 | 53,418 | 55,337 | 54,475 | 53,930 | 55,182 | 56,093 | 56,308 |

* Revised 1986-87 due to correction sent in after initial publication.

C. TUITION & FEES

Undergraduate Tuition and Fees for Full-time Students, per Academic Year

Table 1

UNIVERSITY OF UTAH AND PEER COMPARISON GROUP*

| | Resident Students | | | | Nonresident Students | | | | Ratio: Nonresident/Resident | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Change | | | | Change | | | |
| | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1. University of Pittsburgh | $3,836 | $3,486 | $350 | 10.0% | $7,186 | $6,836 | $350 | 5.1% | 1.87 | 1.96 |
| 2. University of Michigan** | $2,900 | $2,739 | $161 | 5.9% | $9,535 | $9,152 | $383 | 4.2% | 5.26 | 3.34 |
| 3. University of Cincinnati | $2,532 | $2,259 | $273 | 12.1% | $6,036 | $5,388 | $648 | 12.0% | 2.38 | 2.39 |
| 4. University of Colorado | $1,924 | $1,860 | $64 | 3.5% | $7,802 | $7,152 | $650 | 9.1% | 4.05 | 3.85 |
| 5. Purdue University | $1,916 | $1,816 | $100 | 5.5% | $5,800 | $5,388 | $412 | 7.6% | 3.03 | 2.97 |
| 6. University of Iowa | $1,706 | $1,564 | $142 | 9.1% | $5,488 | $4,900 | $588 | 12.0% | 3.22 | 3.13 |
| 7. University of Virginia | $2,526 | $2,366 | $160 | 6.8% | $6,336 | $5,776 | $540 | 9.3% | 2.51 | 2.45 |
| 8. University of Washington | $1,797 | $1,731 | $66 | 3.8% | $4,998 | $4,809 | $189 | 3.9% | 2.78 | 2.78 |
| 9. UNIVERSITY OF UTAH*** | $1,644 | $1,542 | $102 | 6.6% | $4,575 | $4,251 | $324 | 7.6% | 2.78 | 2.76 |
| 10. U of California, Los Angeles | $1,491 | $1,425 | $66 | 4.6% | $5,997 | $4,290 | $1,707 | 39.8% | 4.02 | 3.01 |
| 11. University of Arizona | $1,278 | $1,196 | $82 | 6.9% | $4,866 | $4,628 | $238 | 5.1% | 3.81 | 3.87 |
| 12. University of Texas (Austin) | $862 | $862 | $0 | 0.0% | $3,982 | $3,982 | $0 | 0.0% | 4.62 | 4.62 |
| 13. U of North Carolina (Chapel Hill) | $845 | $845 | $0 | 0.0% | $4,447 | $4,447 | $0 | 0.0% | 5.26 | 5.26 |
| UNWEIGHTED AVERAGE: | $1,943 | $1,822 | $120 | 6.6% | $5,927 | $5,463 | $464 | 8.5% | 3.05 | 3.00 |
| Univ of Utah Difference from Ave. | ($299)<br>-15.39% | ($280)<br>-15.39% | | | ($1,352)<br>-22.81% | ($1,212)<br>-22.19% | | | | |

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*Data from Chronicle of Higher Education, plus telephone contacts for UCLA, Colorado, and Michigan
**Average of Lower Division and Upper Division charges.
***Adjusted from Chronicle report, to include Computer Fee.

## Undergraduate Tuition and Fees for Full-time Students, per Academic Year

### Table 2

### UTAH STATE UNIVERSITY AND PEER COMPARISON GROUP*

| | Resident Students | | | | Nonresident Students | | | | Ratio: Nonresident/Resident | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Change | | | | Change | | | |
| | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1. Pennsylvania State University | $3,610 | $3,292 | $318 | 9.7% | $7,248 | $6,610 | $638 | 9.7% | 2.01 | 2.01 |
| 2. Rutgers University | $2,744 | $2,562 | $182 | 7.1% | $5,751 | $4,692 | $1,059 | 22.6% | 2.10 | 1.83 |
| 3. Virginia Tech University | $2,544 | $2,319 | $225 | 9.7% | $5,184 | $4,659 | $525 | 11.3% | 2.04 | 2.01 |
| 4. University of Connecticut | $2,293 | $2,133 | $160 | 7.5% | $5,923 | $5,473 | $450 | 8.2% | 2.58 | 2.57 |
| 5. Colorado State University | $1,891 | $1,860 | $31 | 1.7% | $5,577 | $5,360 | $217 | 4.0% | 2.95 | 2.88 |
| 6. Washington State University | $1,798 | $1,731 | $67 | 3.9% | $4,998 | $4,809 | $189 | 3.9% | 2.78 | 2.78 |
| 7. Iowa State University | $1,706 | $1,564 | $142 | 9.1% | $5,488 | $4,900 | $588 | 12.0% | 3.22 | 3.13 |
| 8. Oregon State University | $1,604 | $1,514 | $90 | 5.9% | $4,472 | $4,298 | $174 | 4.0% | 2.79 | 2.84 |
| 9. University of California, Davis | $1,531 | $1,467 | $64 | 4.4% | $6,037 | $5,757 | $280 | 4.9% | 3.94 | 3.92 |
| 10. UTAH STATE UNIVERSITY** | $1,382 | $1,293 | $89 | 6.9% | $3,818 | $3,549 | $269 | 7.6% | 2.76 | 2.74 |
| 11. New Mexico State University | $1,284 | $1,152 | $132 | 11.5% | $4,980 | $4,320 | $660 | 15.3% | 3.88 | 3.75 |
| 12. Texas A & M University | $1,060 | $950 | $110 | 11.6% | $4,180 | $4,070 | $110 | 2.7% | 3.94 | 4.28 |
| 13. North Carolina State Univ | $896 | $896 | $0 | 0.0% | $4,498 | $4,498 | $0 | 0.0% | 5.02 | 5.02 |
| UNWEIGHTED AVERAGE: | $1,873<br>$1,873 | $1,749 | $124 | 7.1% | $5,243 | $4,846 | $397 | 8.2% | 2.80 | 2.77 |
| Utah State Difference from Ave. | ($491)<br>-26.19% | ($456)<br>-26.06% | | | ($1,425)<br>-27.17% | ($1,297)<br>-26.76% | | | | |

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*Data from Chronicle of Higher Education, plus telephone contacts for Penn State, Colorado State, Oregon State and Texas A & M.
**Adjusted from Chronicle report, to include Library Fee and Fall Quarter Associated Students Fee.

## Undergraduate Tuition and Fees for Full-time Students, per Academic Year

## Table 3

## WEBER STATE COLLEGE, SOUTHERN UTAH STATE COLLEGE, AND PEER COMPARISON GROUP

| | Resident Students | | | | Nonresident Students | | | | Ratio: Nonresident/Resident | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Change | | | | Change | | | |
| | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1. West Chester University (PA) | $2,130 | $1,830 | $300 | 16.4% | $3,552 | $3,266 | $286 | 8.8% | 1.67 | 1.78 |
| 2. Jersey City State College | $1,822 | $1,718 | $104 | 6.1% | $2,422 | $2,318 | $104 | 4.5% | 1.33 | 1.35 |
| 3. Northern Iowa University | $1,690 | $1,548 | $142 | 9.2% | $4,346 | $3,880 | $466 | 12.0% | 2.57 | 2.51 |
| 4. Portland State University (OR) | $1,581 | $1,545 | $36 | 2.3% | $4,449 | $4,329 | $120 | 2.8% | 2.81 | 2.80 |
| 5. Univ of Wisconsin, Oskosh | $1,579 | $1,512 | $67 | 4.4% | $4,661 | $4,393 | $268 | 6.1% | 2.95 | 2.91 |
| 6. SUNY College at Brockport (NY) | $1,490 | $1,475 | $15 | 1.0% | $4,090 | $3,325 | $765 | 23.0% | 2.74 | 2.25 |
| 7. Univ of Eastern Washington | $1,317 | $1,272 | $45 | 3.5% | $4,584 | $4,425 | $159 | 3.6% | 3.48 | 3.48 |
| 8. Metropolitan State College (CO) | $1,287 | $1,196 | $91 | 7.6% | $4,496 | $4,252 | $244 | 5.7% | 3.49 | 3.56 |
| 9. University of Northern Arizona | $1,278 | $1,196 | $82 | 6.9% | $4,336 | $4,086 | $250 | 6.1% | 3.39 | 3.42 |
| 10. WEBER STATE COLLEGE | $1,200 | $1,101 | $99 | 9.0% | $3,219 | $2,958 | $261 | 8.8% | 2.68 | 2.69 |
| 11. University of Nevada, Las Vegas | $1,200 | $1,080 | $120 | 11.1% | $3,400 | $3,286 | $114 | 3.5% | 2.83 | 3.04 |
| 12. SOUTHERN UTAH STATE COLLEGE | $1,164 | $1,068 | $96 | 9.0% | $3,078 | $2,841 | $237 | 8.3% | 2.64 | 2.66 |
| 13. Boise State University | $1,180 | $1,098 | $82 | 7.5% | $3,080 | $2,998 | $82 | 2.7% | 2.61 | 2.73 |
| 14. California St Univ, Hayward | $774 | $720 | $54 | 7.5% | $4,518 | $5,130 | ($612) | -11.9% | 5.84 | 7.13 |
| UNWEIGHTED AVERAGE: | $1,407 | $1,311 | $95 | 7.3% | $3,874 | $3,678 | $196 | 5.3% | 2.75 | 2.80 |
| Differences from Average-- | | | | | | | | | | |
| Weber State College | ($207) | ($210) | | | ($655) | ($720) | | | | |
| | -14.69% | -16.04% | | | -16.90% | -19.57% | | | | |
| Southern Utah State College | ($243) | ($243) | | | ($796) | ($837) | | | | |
| | -17.25% | -18.56% | | | -20.54% | -22.75% | | | | |

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*Data from Chronicle of Higher Education, plus telephone contacts for Boise State and West Chester.

## Undergraduate Tuition and Fees for Full-time Students, per Academic Year

### Table 4
### TWO-YEAR COLLEGES AND PEER COMPARISON GROUP

| | Resident Students | | | | Nonresident Students | | | | Ratio: Nonresident/Resident | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Change | | | | Change | | | |
| | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 | Amount | Percent | 1988-89 | 1987-88 |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1. Madison Area Tech College (WI) | $1,144 | $1,018 | $126 | 12.4% | $8,538 | $8,028 | $510 | 6.4% | 7.46 | 7.89 |
| 2. SALT LAKE COMMUNITY COLLEGE | $1,128 | $1,077 | $51 | 4.7% | $3,129 | $2,997 | $132 | 4.4% | 2.77 | 2.78 |
| 3. Bergen Community College (NJ) | $1,109 | $1,054 | $55 | 5.2% | $3,845 | $3,646 | $199 | 5.5% | 3.47 | 3.46 |
| 4. UTAH VALLEY COMMUNITY COLLEGE | $1,095 | $1,026 | $69 | 6.7% | $2,991 | $2,781 | $210 | 7.6% | 2.73 | 2.71 |
| 5. DIXIE COLLEGE | $1,060 | $1,011 | $49 | 4.8% | $2,866 | $2,713 | $153 | 5.6% | 2.70 | 2.68 |
| 6. Delaware County Comm Coll (PA) | $1,014 | $966 | $48 | 5.0% | $2,952 | $3,078 | ($126) | -4.1% | 2.91 | 3.19 |
| 7. Anne Arundel Comm College (MD) | $980 | $940 | $40 | 4.3% | $3,860 | $3,640 | $220 | 6.0% | 3.94 | 3.87 |
| 8. SNOW COLLEGE | $921 | $873 | $48 | 5.5% | $2,439 | $2,304 | $135 | 5.9% | 2.65 | 2.64 |
| 9. COLLEGE OF EASTERN UTAH | $915 | $876 | $39 | 4.5% | $2,460 | $2,334 | $126 | 5.4% | 2.69 | 2.66 |
| 10. College of Southern Idaho | $800 | $784 | $16 | 2.0% | $1,730 | $1,634 | $96 | 5.9% | 2.16 | 2.08 |
| 11. Spokane Community College (WA) | $816 | $795 | $21 | 2.6% | $3,111 | $2,985 | $126 | 4.2% | 3.81 | 3.75 |
| 12. North Seattle Comm College (WA) | $780 | $759 | $21 | 2.8% | $3,075 | $2,985 | $90 | 3.0% | 3.94 | 3.93 |
| 13. Chemetaka Comm College (OR) | $720 | $720 | $0 | 0.0% | $2,700 | $2,607 | $93 | 3.6% | 3.75 | 3.62 |
| 13. Mount Hood Comm College (OR) | $675 | $675 | $0 | 0.0% | $3,240 | $3,240 | $0 | 0.0% | 4.80 | 4.80 |
| 14. Clark County Comm College (NA) | $639 | $615 | $24 | 3.9% | $2,839 | $2,815 | $24 | 0.9% | 4.44 | 4.58 |
| 15. Austin Community College (TX) | 616.00 | 526.00 | $90 | 17.1% | $3,166 | $2,536 | $630 | 24.8% | 5.14 | 4.82 |
| UNWEIGHTED AVERAGE: | $901 | $857 | $44 | 5.1% | $3,309 | $3,145 | $164 | 5.2% | 3.67 | 3.67 |

| Differences From Average: | Resident | | | | Nonresident | | | |
|---|---|---|---|---|---|---|---|---|
| | Amounts-- | | Percentages-- | | Amounts-- | | Percentages-- | |
| | 87-88 | 88-89 | 87-88 | 88-89 | 87-88 | 88-89 | 87-88 | 88-89 |
| College of Eastern Utah | $14 | $19 | 1.58% | 2.19% | ($849) | ($811) | -25.65% | -25.79% |
| Snow College | $20 | $16 | 2.25% | 1.84% | ($870) | ($841) | -26.29% | -26.75% |
| Dixie College | $159 | $154 | 17.68% | 17.94% | ($443) | ($432) | -13.38% | -13.74% |
| Utah Valley Community College | $194 | $169 | 21.57% | 19.69% | ($318) | ($364) | -9.61% | -11.58% |
| Salt Lake Community College | $227 | $220 | 25.23% | 25.64% | ($180) | ($148) | -5.43% | -4.71% |

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*Data from Chronicle of Higher Education.

## Table 5

### 1988-89 Undergraduate Tuition and Fees per Quarter at USHE Institutions@ For Various Credit Hour Loads

| @ 9 SCH per Quarter | @ 12 SCH per Quarter | @ 15 SCH per Quarter | @ 18 SCH per Quarter | @ 21 SCH per Quarter |
|---|---|---|---|---|
| 1 U of U $390<br>$42 | 1 U of U $464<br>$39 | 1 U of U $548<br>$37 | 1 U of U $631<br>$35 | 1 U of U $709<br>$34 |
| 2 WSC $354<br>$39 | 2 WSC $400<br>$33 | 2 USU* $460<br>$31 | 2 USU* $524<br>$29 | 2 USU* $589<br>$28 |
| 3 SUSC $352<br>$39 | 3 USU* $395<br>$33 | 3 WSC $400<br>$27 | 3 SLCC $415<br>$23 | 3 SLCC $462<br>$22 |
| 4 USU* $326<br>$36 | 4 SUSC $388<br>$32 | 4 SUSC $388<br>$26 | 4 UVCC $401<br>$22 | 4 WSC $460<br>$22 |
| 5 SLCC $284<br>$32 | 5 Dixie $353<br>$29 | 5 SLCC $376<br>$25 | 5 WSC $400<br>$22 | 5 UVCC $437<br>$21 |
| 6 Dixie $281<br>$31 | 6 SLCC $337<br>$28 | 6 UVCC $365<br>$24 | 6 SUSC $388<br>$22 | 6 SUSC $415<br>$20 |
| 7 UVCC $259<br>$29 | 7 UVCC $327<br>$27 | 7 Dixie $353<br>$24 | 7 Dixie $353<br>$20 | 7 Dixie $377<br>$18 |
| 8 Snow $247<br>$27 | 8 Snow $307<br>$26 | 8 Snow $307<br>$20 | 8 Snow $307<br>$17 | 8 CEU $340<br>$16 |
| 9 CEU $245<br>$27 | 9 CEU $305<br>$25 | 9 CEU $305<br>$20 | 9 CEU $305<br>$17 | 9 Snow $328<br>$16 |

@First amount shown in each listing is total tuition and fees for student carrying credit load indicated, rounded to nearest whole dollar. Second amount shown in each listing is combined tuition and fee charges per credit hour paid by the student, also rounded to nearest whole dollar.

*USU $2 higher than shown, Fall Quarter only.

## Table 6

### 1988-89 Undergraduate Tuition and Fees per Quarter at USHE Institutions# As Percent of University of Utah Charges, For Various Credit Hour Loads

| @ 9 SCH per Quarter | | @ 12 SCH per Quarter | | @ 15 SCH per Quarter | | @ 18 SCH per Quarter | | @ 21 SCH per Quarter | |
|---|---|---|---|---|---|---|---|---|---|
| 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% |
| 2 WSC | 93.16% | 2 WSC | 96.21% | 2 USU* | 83.94% | 2 USU* | 83.04% | 2 USU* | 83.07% |
| 3 SUSC | 92.63% | 3 USU* | 85.13% | 3 WSC | 72.99% | 3 SLCC | 65.77% | 3 SLCC | 65.16% |
| 4 USU* | 85.79% | 4 SUSC | 83.62% | 4 SUSC | 70.80% | 4 UVCC | 63.55% | 4 WSC | 64.88% |
| 5 SLCC | 74.74% | 5 Dixie | 76.17% | 5 SLCC | 68.61% | 5 WSC | 63.39% | 5 UVCC | 61.64% |
| 6 Dixie | 73.87% | 6 SLCC | 72.63% | 6 UVCC | 66.61% | 6 SUSC | 61.49% | 6 SUSC | 58.53% |
| 7 UVCC | 68.16% | 7 UVCC | 70.47% | 7 Dixie | 64.49% | 7 Dixie | 56.01% | 7 Dixie | 53.14% |
| 8 Snow | 65.00% | 8 Snow | 66.16% | 8 Snow | 56.02% | 8 Snow | 48.65% | 8 CEU | 47.95% |
| 9 CEU | 64.58% | 9 CEU | 65.73% | 9 CEU | 55.66% | 9 CEU | 48.34% | 9 Snow | 46.26% |

Table 7

## 1988-89 Undergraduate Tuition per Quarter at USHE Institutions#
## For Various Credit Hour Loads

| @ 9 SCH per Quarter | | @ 12 SCH per Quarter | | @ 15 SCH per Quarter | | @ 18 SCH per Quarter | | @ 21 SCH per Quarter | |
|---|---|---|---|---|---|---|---|---|---|
| 1 U of U | $297<br>$33 | 1 U of U | $370<br>$31 | 1 U of U | $443<br>$30 | 1 U of U | $515<br>$29 | 1 U of U | $588<br>$28 |
| 2 WSC | $266<br>$30 | 2 WSC | $306<br>$26 | 2 USU | $365<br>$24 | 2 USU | $429<br>$24 | 2 USU | $494<br>$24 |
| 3 SUSC | $263<br>$29 | 3 USU | $300<br>$25 | 3 WSC | $306<br>$20 | 3 SLCC | $342<br>$19 | 3 SLCC | $389<br>$19 |
| 4 USU | $236<br>$26 | 4 SUSC | $290<br>$24 | 4 SLCC | $303<br>$20 | 4 UVCC | $323<br>$18 | 4 WSC | $366<br>$17 |
| 5 SLCC | $217<br>$24 | 5 Dixie | $273<br>$23 | 5 SUSC | $290<br>$19 | 5 WSC | $306<br>$17 | 5 UVCC | $359<br>$17 |
| 6 Snow | $209<br>$23 | 6 SLCC | $264<br>$22 | 6 UVCC | $287<br>$19 | 6 SUSC | $290<br>$16 | 6 SUSC | $317<br>$15 |
| 7 Dixie | $209<br>$23 | 7 UVCC | $251<br>$21 | 7 Dixie | $273<br>$18 | 7 Dixie | $273<br>$15 | 7 Dixie | $297<br>$14 |
| 8 UVCC | $194<br>$22 | 8 CEU | $234<br>$20 | 8 CEU | $234<br>$16 | 8 CEU | $234<br>$13 | 8 CEU | $269<br>$13 |
| 9 CEU | $182<br>$20 | 9 Snow | $230<br>$19 | 9 Snow | $230<br>$15 | 9 Snow | $230<br>$13 | 9 Snow | $251<br>$12 |

#First amount shown in each listing is total tuition for student carrying credit load indicated, rounded to nearest whole dollar. Second amount shown in each listing is combined tuition charges per credit hour paid by the student, also rounded to nearest whole dollar.

## Table 8

### 1988-89 Undergraduate Tuition per Quarter at USHE Institutions#
### As Percent of University of Utah Charges, For Various Credit Hour Loads

| @ 9 SCH per Quarter | | @ 12 SCH per Quarter | | @ 15 SCH per Quarter | | @ 18 SCH per Quarter | | @ 21 SCH per Quarter | |
|---|---|---|---|---|---|---|---|---|---|
| 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% | 1 U of U | 100.00% |
| 2 WSC | 89.65% | 2 WSC | 82.79% | 2 USU | 82.49% | 2 USU | 83.24% | 2 USU | 69.68% |
| 3 SUSC | 88.64% | 3 USU | 81.17% | 3 WSC | 69.15% | 3 SLCC | 66.36% | 3 SLCC | 54.87% |
| 4 USU | 79.54% | 4 SUSC | 78.46% | 4 SLCC | 68.47% | 4 UVCC | 62.67% | 4 WSC | 51.62% |
| 5 SLCC | 73.14% | 5 Dixie | 73.98% | 5 SUSC | 65.54% | 5 WSC | 59.37% | 5 UVCC | 50.63% |
| 6 Snow | 70.44% | 6 SLCC | 71.43% | 6 UVCC | 64.86% | 6 SUSC | 56.27% | 6 SUSC | 44.71% |
| 7 Dixie | 70.34% | 7 UVCC | 67.91% | 7 Dixie | 61.79% | 7 Dixie | 53.05% | 7 Dixie | 41.85% |
| 8 UVCC | 65.39% | 8 CEU | 63.31% | 8 CEU | 52.88% | 8 CEU | 45.40% | 8 CEU | 37.94% |
| 9 CEU | 61.17% | 9 Snow | 62.23% | 9 Snow | 51.98% | 9 Snow | 44.63% | 9 Snow | 35.40% |

## Table 9
## Tuition and Fees by Credit Hour Load

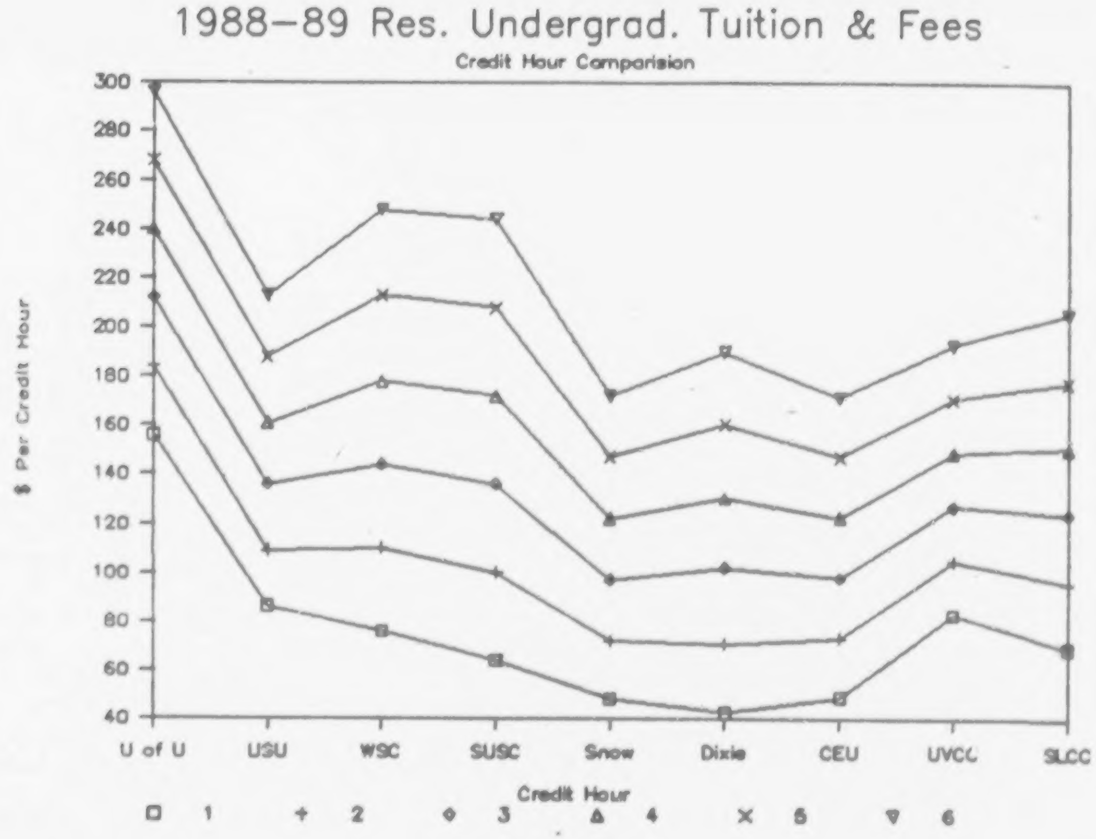
1988-89 Resident Undergraduate Tuition (by Credit Hours Taken)

| | U of U | USU | WSC | SUSC | Snow | Dixie | CEU | UVCC | SLCC |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 102.30 | 64.00 | 50.00 | 47.00 | 41.00 | 23.32 | 41.50 | 42.00 | 49.00 |
| 2 | 126.60 | 85.00 | 77.00 | 74.00 | 62.00 | 46.64 | 59.00 | 61.00 | 70.00 |
| 3 | 150.90 | 107.00 | 104.00 | 101.00 | 83.00 | 69.96 | 76.50 | 80.00 | 91.00 |
| 4 | 175.20 | 128.00 | 131.00 | 128.00 | 104.00 | 93.28 | 94.00 | 99.00 | 112.00 |
| 5 | 199.50 | 150.00 | 158.00 | 155.00 | 125.00 | 115.43 | 111.50 | 118.00 | 133.00 |
| 6 | 223.80 | 171.00 | 185.00 | 182.00 | 146.00 | 138.75 | 129.00 | 137.00 | 154.00 |
| 7 | 248.10 | 193.00 | 212.00 | 209.00 | 167.00 | 162.07 | 146.50 | 156.00 | 175.00 |
| 8 | 272.40 | 214.00 | 239.00 | 236.00 | 188.00 | 185.39 | 164.00 | 175.00 | 196.00 |
| 9 | 296.70 | 236.00 | 266.00 | 263.00 | 209.00 | 208.71 | 181.50 | 194.00 | 217.00 |
| 10 | 321.00 | 257.00 | 289.00 | 290.00 | 230.00 | 230.29 | 199.00 | 213.00 | 238.00 |
| 11 | 345.30 | 279.00 | 300.00 | 290.00 | 230.00 | 251.86 | 216.50 | 232.00 | 251.00 |
| 12 | 369.60 | 300.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 251.00 | 264.00 |
| 13 | 393.90 | 322.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 263.00 | 277.00 |
| 14 | 418.20 | 343.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 275.00 | 290.00 |
| 15 | 442.50 | 365.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 287.00 | 303.00 |
| 16 | 466.80 | 386.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 299.00 | 316.00 |
| 17 | 491.10 | 408.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 311.00 | 329.00 |
| 18 | 515.40 | 429.00 | 306.00 | 290.00 | 230.00 | 273.43 | 234.00 | 323.00 | 342.00 |
| 19 | 539.70 | 451.00 | 326.00 | 290.00 | 230.00 | 273.43 | 234.00 | 335.00 | 355.00 |
| 20 | 564.00 | 472.00 | 346.00 | 290.00 | 230.00 | 273.43 | 251.50 | 347.00 | 368.00 |
| 21 | 588.30 | 494.00 | 366.00 | 317.00 | 251.00 | 296.75 | 269.00 | 359.00 | 389.00 |
| 22 | 612.60 | 515.00 | 386.00 | 344.00 | 272.00 | 320.07 | 286.50 | 371.00 | 410.00 |
| 23 | 636.90 | 537.00 | 406.00 | 371.00 | 293.00 | 343.39 | 304.00 | 383.00 | 431.00 |
| 24 | 661.20 | 558.00 | 426.00 | 398.00 | 314.00 | 366.71 | 321.50 | 395.00 | 452.00 |
| 25 | 685.50 | 580.00 | 446.00 | 425.00 | 335.00 | 390.03 | 339.00 | 407.00 | 473.00 |

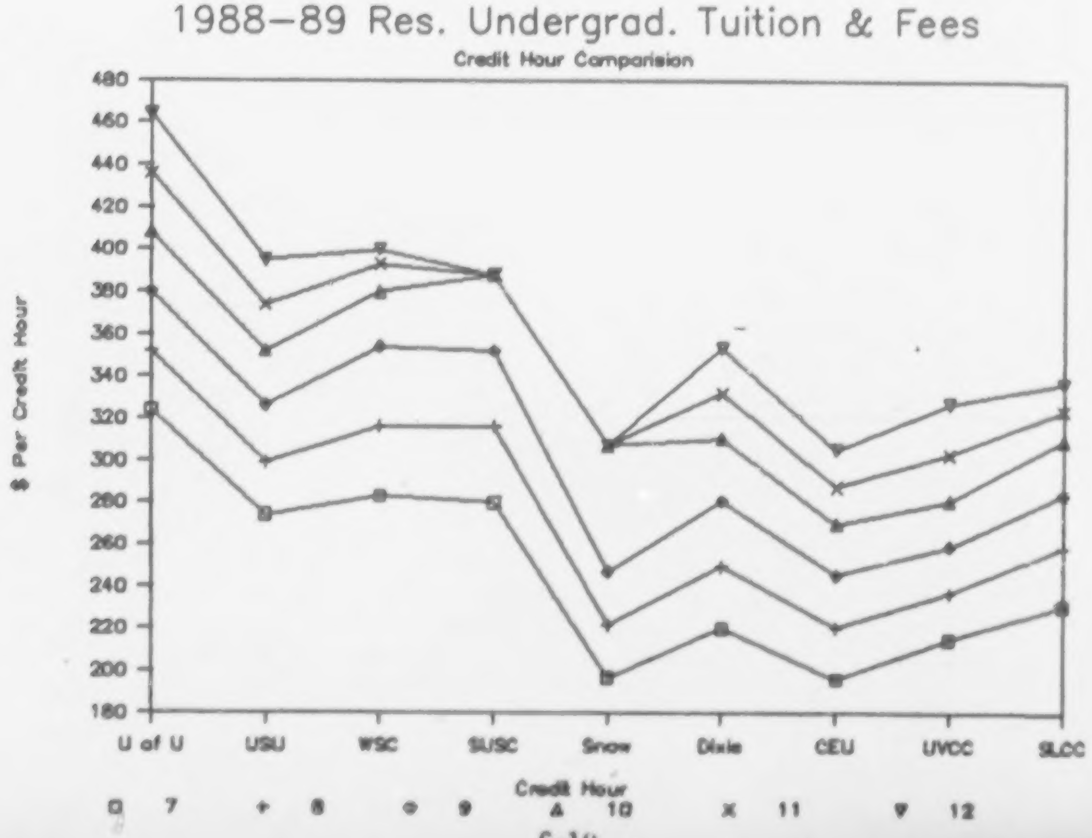
1988-89 Resident Undergraduate Tuition and Fees (by Credit Hours Taken)

| | U of U | USU | WSC | SUSC | Snow | Dixie | CEU | UVCC | SLCC |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 156.00 | 86.00 | 76.00 | 64.00 | 48.00 | 42.32 | 48.60 | 83.00 | 69.00 |
| 2 | 184.00 | 109.00 | 110.00 | 100.00 | 72.00 | 70.64 | 73.20 | 105.00 | 96.00 |
| 3 | 212.00 | 136.00 | 144.00 | 136.00 | 97.00 | 101.96 | 97.80 | 127.00 | 124.00 |
| 4 | 240.00 | 161.00 | 178.00 | 172.00 | 122.00 | 130.28 | 122.40 | 149.00 | 151.00 |
| 5 | 268.00 | 188.00 | 213.00 | 208.00 | 147.00 | 160.43 | 147.00 | 171.00 | 178.00 |
| 6 | 296.00 | 213.00 | 248.00 | 244.00 | 172.00 | 189.75 | 171.60 | 193.00 | 206.00 |
| 7 | 324.00 | 274.00 | 283.00 | 280.00 | 197.00 | 220.07 | 196.20 | 215.00 | 231.00 |
| 8 | 352.00 | 299.00 | 316.00 | 316.00 | 222.00 | 249.39 | 220.80 | 237.00 | 259.00 |
| 9 | 380.00 | 326.00 | 354.00 | 352.00 | 247.00 | 280.71 | 245.40 | 259.00 | 284.00 |
| 10 | 408.00 | 352.00 | 380.00 | 388.00 | 307.00 | 310.29 | 270.00 | 281.00 | 310.00 |
| 11 | 436.00 | 374.00 | 393.00 | 388.00 | 307.00 | 331.86 | 287.50 | 303.00 | 324.00 |
| 12 | 464.00 | 395.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 327.00 | 337.00 |
| 13 | 492.00 | 417.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 341.00 | 350.00 |
| 14 | 520.00 | 438.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 353.00 | 363.00 |
| 15 | 548.00 | 460.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 365.00 | 376.00 |
| 16 | 576.00 | 481.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 377.00 | 389.00 |
| 17 | 604.00 | 503.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 389.00 | 402.00 |
| 18 | 631.00 | 524.00 | 400.00 | 388.00 | 307.00 | 353.43 | 305.00 | 401.00 | 415.00 |
| 19 | 657.00 | 546.00 | 420.00 | 388.00 | 307.00 | 353.43 | 305.00 | 413.00 | 428.00 |
| 20 | 683.00 | 567.00 | 440.00 | 388.00 | 307.00 | 353.43 | 322.50 | 425.00 | 441.00 |
| 21 | 709.00 | 589.00 | 460.00 | 415.00 | 328.00 | 376.75 | 340.00 | 437.00 | 462.00 |
| 22 | 735.00 | 610.00 | 480.00 | 442.00 | 349.00 | 400.07 | 357.50 | 449.00 | 483.00 |
| 23 | 761.00 | 632.00 | 500.00 | 469.00 | 370.00 | 423.39 | 375.00 | 461.00 | 504.00 |
| 24 | 787.00 | 653.00 | 520.00 | 496.00 | 391.00 | 446.71 | 392.50 | 473.00 | 525.00 |
| 25 | 813.00 | 675.00 | 540.00 | 523.00 | 412.00 | 470.03 | 410.00 | 485.00 | 546.00 |

Figures 1 & 2

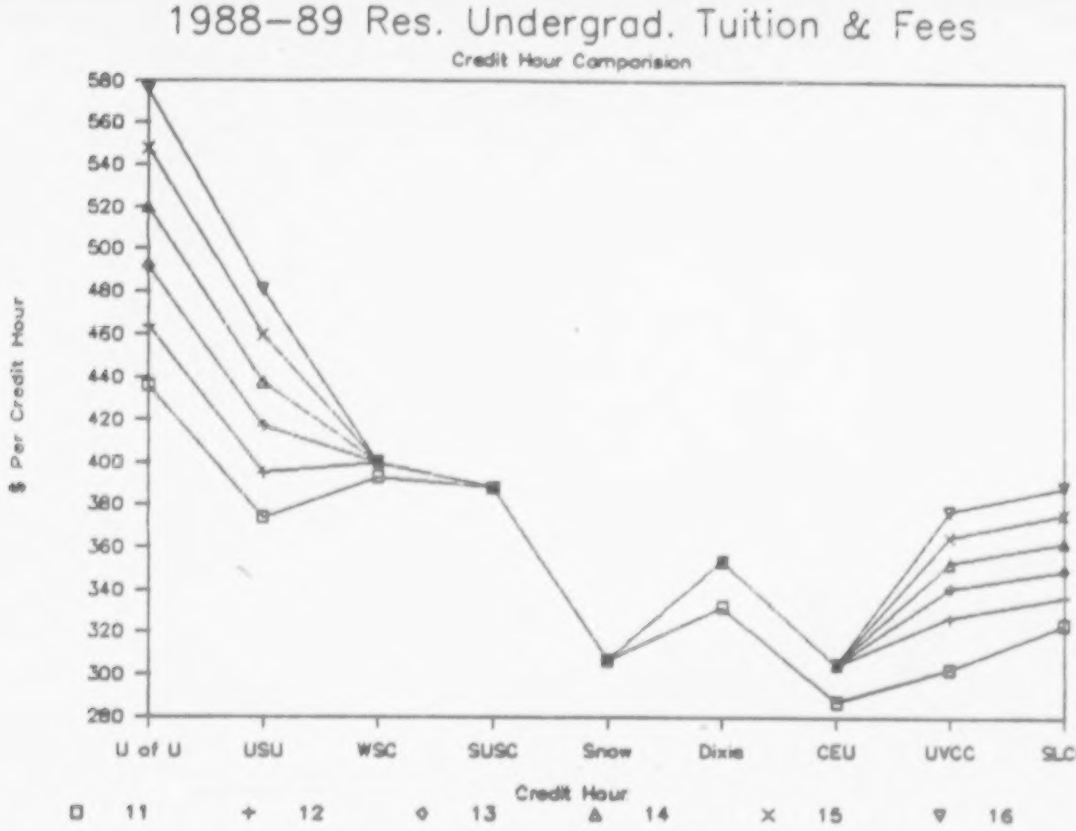


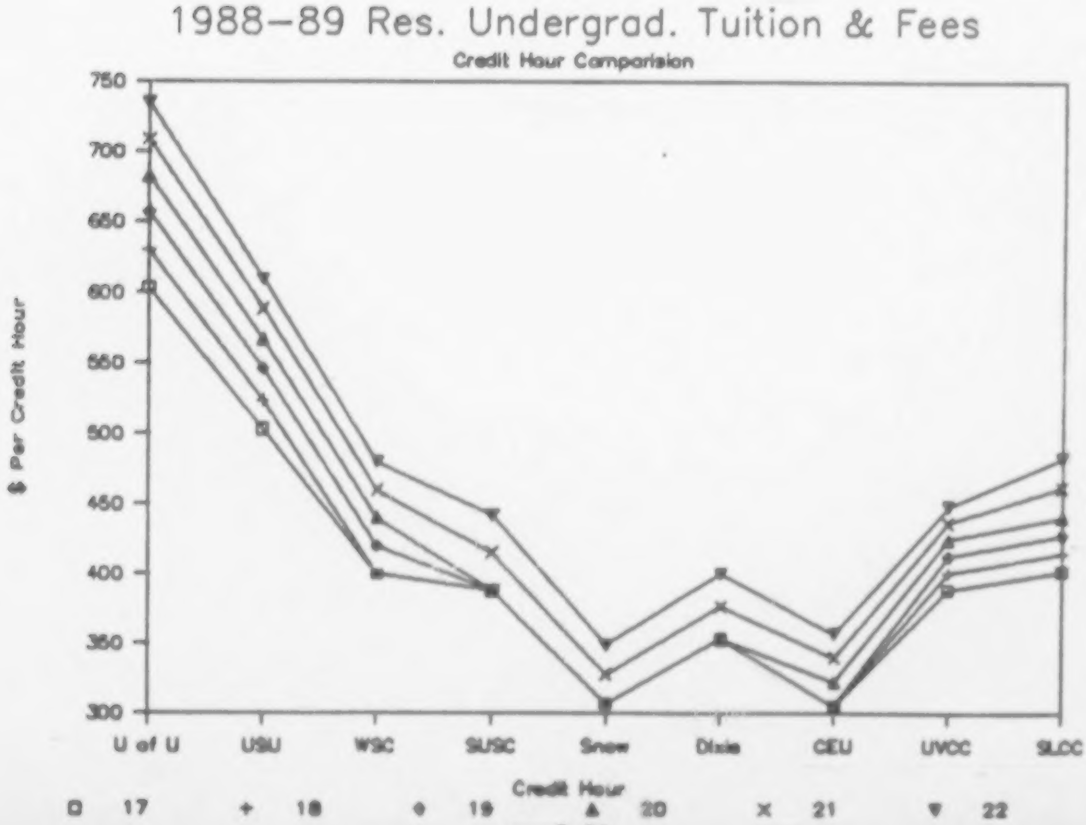
1988–89 Res. Undergrad. Tuition & Fees
Credit Hour Comparision
$ Per Credit Hour
300
280
260
240
220
200
180
160
140
120
100
80
60
40
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 1
+ 2
◇ 3
△ 4
× 5
▽ 6



1988–89 Res. Undergrad. Tuition & Fees
Credit Hour Comparision
$ Per Credit Hour
480
460
440
420
400
380
360
340
320
300
280
260
240
220
200
180
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 7
+ 8
◇ 9
△ 10
× 11
▽ 12

**Figures 3 & 4**

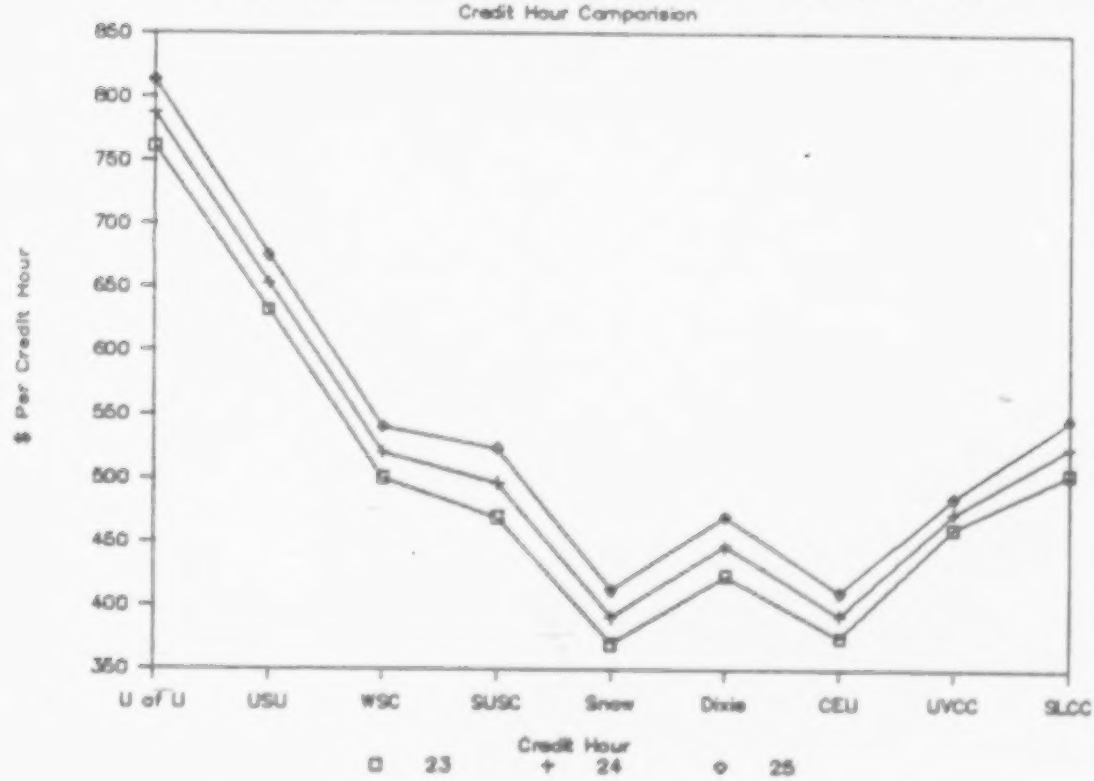

1988–89 Res. Undergrad. Tuition & Fees
Credit Hour Comparision
$ Per Credit Hour
580
560
540
520
500
480
460
440
420
400
380
360
340
320
300
280
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 11
+ 12
◇ 13
△ 14
× 15
▽ 16


1988–89 Res. Undergrad. Tuition & Fees
Credit Hour Comparision
$ Per Credit Hour
750
700
650
600
550
500
450
400
350
300
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 17
+ 18
◆ 19
▲ 20
× 21
▼ 22

## Figures 5 & 6

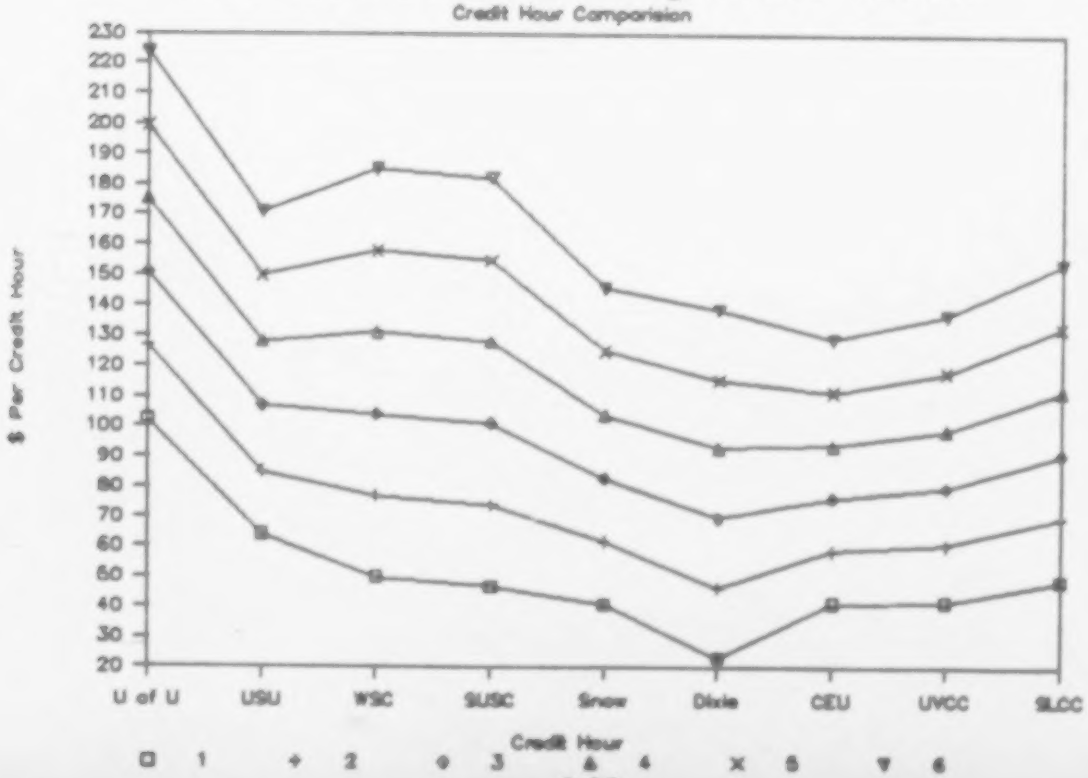
1988–89 Res. Undergrad. Tuition & Fees

Credit Hour Comparision

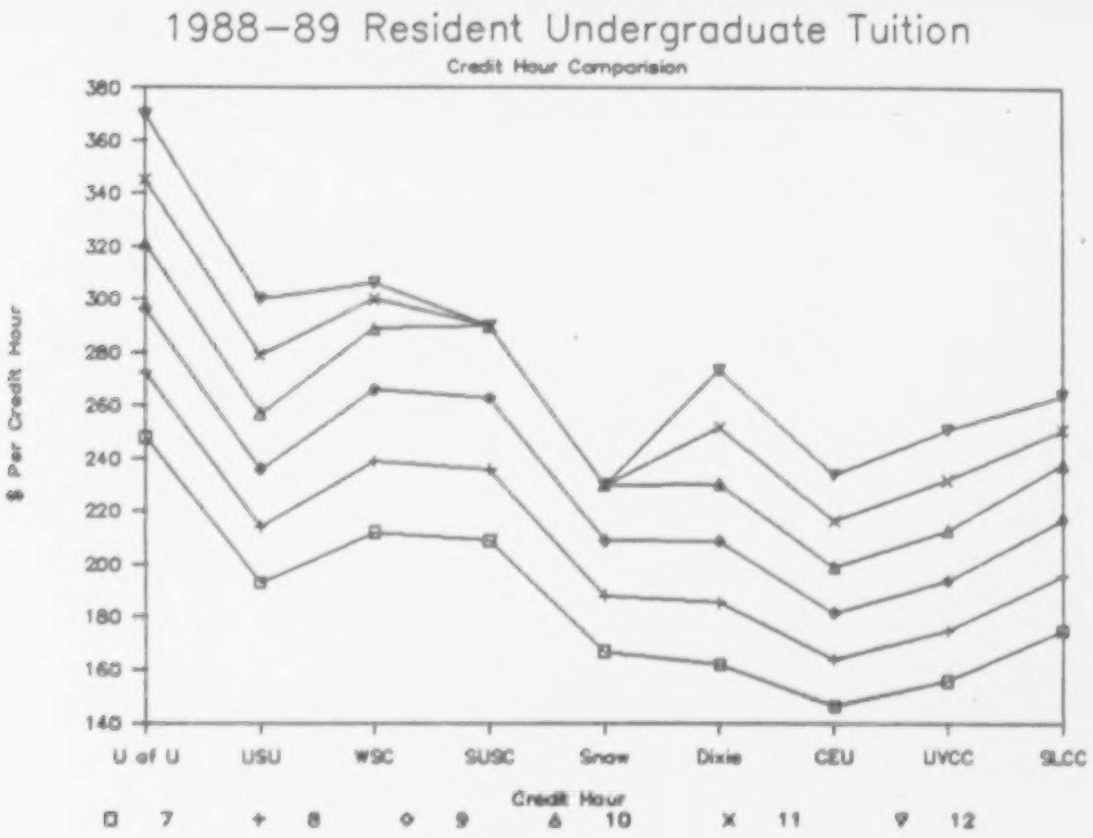


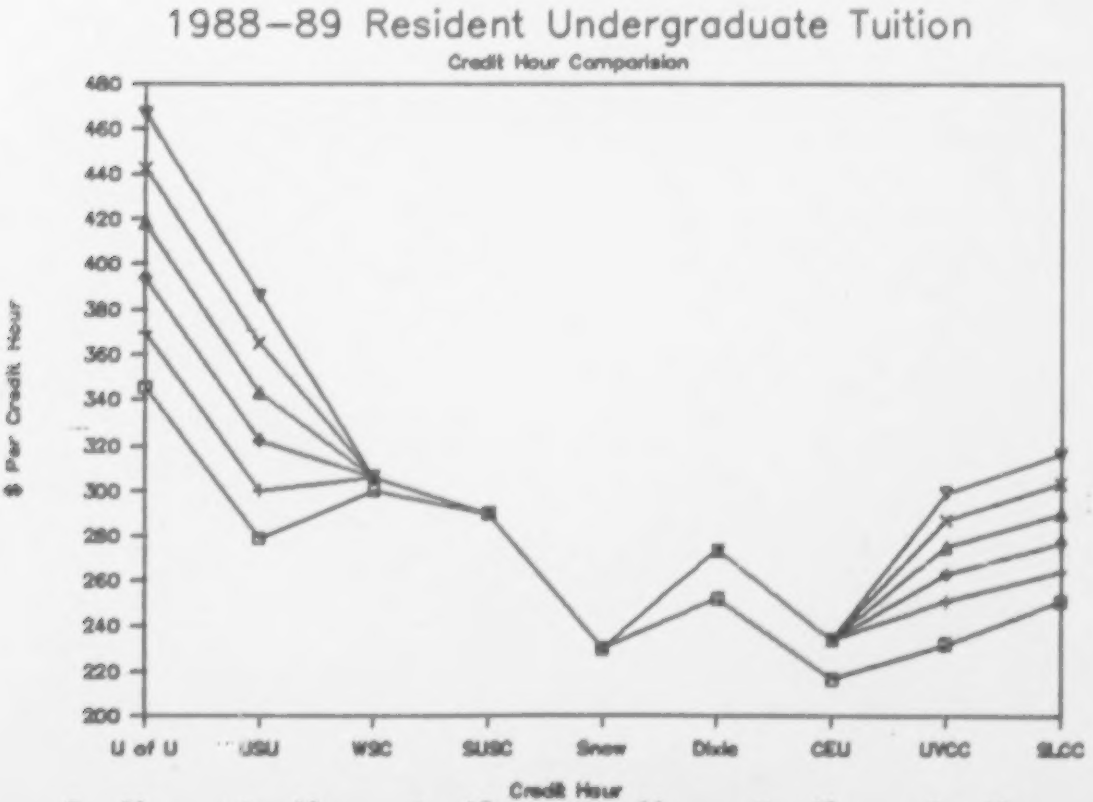
1988–89 Resident Undergraduate Tuition

Credit Hour Comparision

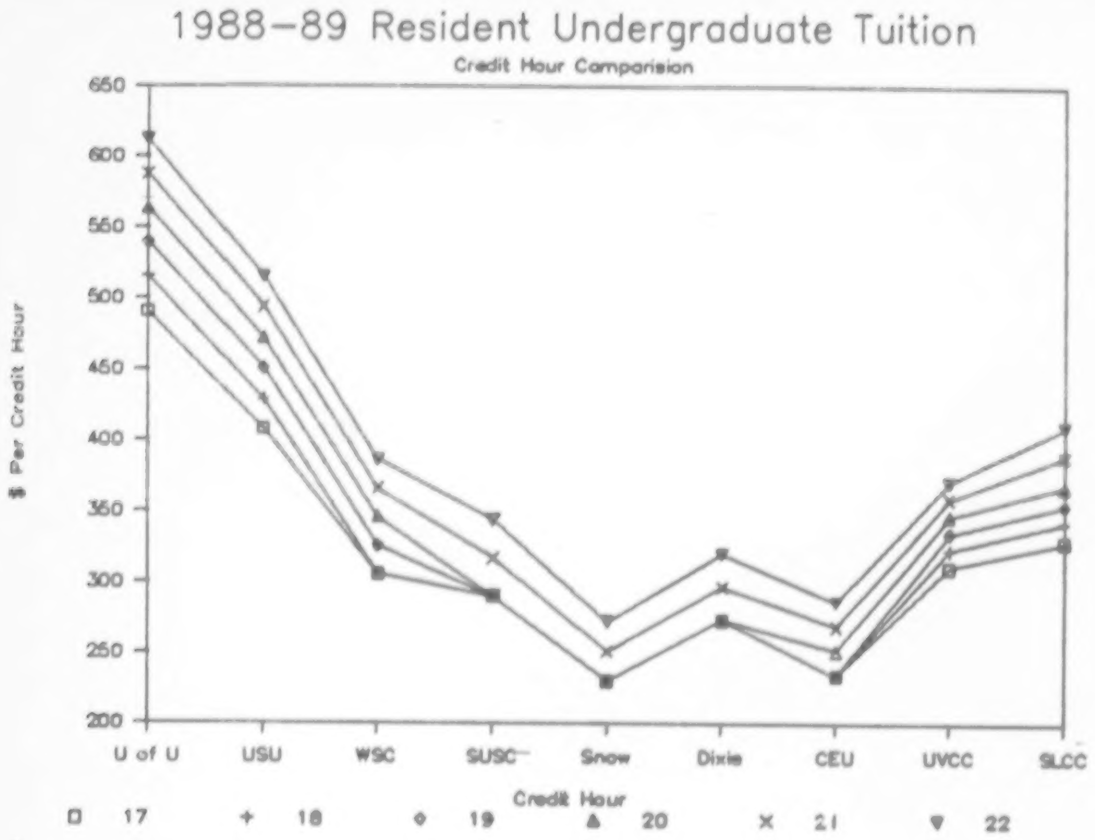


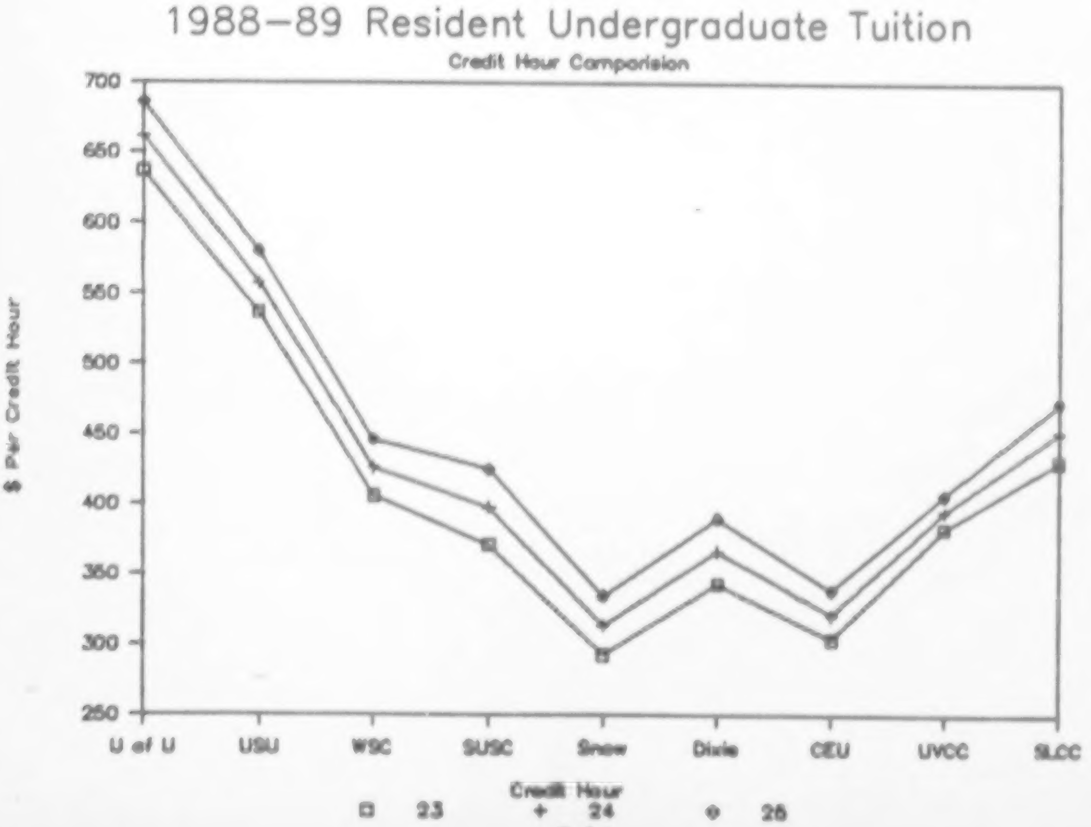
## Figures 7 & 8


1988–89 Resident Undergraduate Tuition
Credit Hour Comparision
$ Per Credit Hour
380
360
340
320
300
280
260
240
220
200
180
160
140
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 7
+ 8
◇ 9
△ 10
× 11
▽ 12


1988–89 Resident Undergraduate Tuition
Credit Hour Comparision
$ Per Credit Hour
480
460
440
420
400
380
360
340
320
300
280
260
240
220
200
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 11
+ 12
◇ 13
△ 14
× 15
▽ 16

## Figures 9 & 10


1988–89 Resident Undergraduate Tuition
Credit Hour Comparision
$ Per Credit Hour
650
600
550
500
450
400
350
300
250
200
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 17
+ 18
◇ 19
△ 20
× 21
▽ 22


1988–89 Resident Undergraduate Tuition
Credit Hour Comparision
$ Per Credit Hour
700
650
600
550
500
450
400
350
300
250
U of U
USU
WSC
SUSC
Snow
Dixie
CEU
UVCC
SLCC
Credit Hour
□ 23
+ 24
◇ 25

## Table 10

### Utah System of Higher Education
### Undergraduate Student Tuition and Fees for Academic Year
### 1988-89*

| | —Universities— | | -4-Year Colleges- | | ----------2-Year Community Colleges---------- | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | U of U** | USU# | WSC | SUSC | Snow## | Dixie | CEU | Ut Valley | Salt Lake |
| | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| Tuition | | | | | | | | | |
| Resident Students | 1327.50 | 1095.00 | 918.00 | 870.00 | 690.00 | 820.29 | 702.00 | 861.00 | 909.00 |
| Nonresident Students | 4258.50 | 3531.00 | 2937.00 | 2781.00 | 2208.00 | 2624.94 | 2247.00 | 2757.00 | 2910.00 |
| Fees | | | | | | | | | |
| Student Activity | 27.00 | 42.00 | 50.40 | 67.50 | 40.50 | 36.00 | 42.00 | 33.00 | 21.00 |
| Building Fee | 126.60 | 87.00 | 79.71 | 126.00 | 60.00 | 84.00 | 42.00 | 105.00 | 84.00 |
| Athletic Fee | 39.00 | 51.00 | 48.09 | 48.00 | 42.00 | 30.00 | 54.00 | 27.00 | 18.00 |
| Union Building Fee | | | 43.62 | 15.00 | 45.00 | 33.00 | 54.00 | 51.00 | 45.00 |
| Theatres | | | | | 9.00 | | | | |
| Med. or Health | 8.40 | 30.00 | 11.88 | 7.50 | | 3.00 | | | |
| Recreation Fee | 10.50 | 9.00 | 6.30 | | | | | | |
| Special Projects | | | 3.00 | | | | | | |
| Regis. By Telephone | | | 18.00 | | | 21.00 | | | |
| Yearbook | | | | | | 12.00 | | | |
| Activity Center | | | | | 24.00 | 15.00 | | 3.00 | |
| Alumni Fee | | | | | | | 3.00 | | |
| Departmental Activity | | | | | | | 18.00 | | |
| Insurance | | | | | | | | 6.00 | 6.00 |
| Library | | 6.00 | | | | | | 3.00 | |
| Intramural | | | | | 4.50 | | | | 6.00 |
| Servicing | | | | | | | | | 24.00 |
| Computer | 105.00 | 60.00 | 21.00 | 30.00 | 9.00 | 6.00 | | 6.00 | 15.00 |
| Total Fees | 316.50 | 285.00 | 282.00 | 294.00 | 234.00 | 240.00 | 213.00 | 234.00 | 219.00 |
| Total Tuition & Fees | | | | | | | | | |
| Resident Students | 1,644.00 | 1,380.00 | 1,200.00 | 1,164.00 | 924.00 | 1,060.29 | 915.00 | 1,095.00 | 1,128.00 |
| Nonresident Students | 4,575.00 | 3,816.00 | 3,219.00 | 3,075.00 | 2,442.00 | 2,864.94 | 2,460.00 | 2,991.00 | 3,129.00 |

| | U of U Undergrad. | Graduate Student Tuition and Fees for Academic Year 1988-89* | | | | | |
|---|---|---|---|---|---|---|---|
| | Physician Assistant | U of U Graduate | School of Medicine | College of Law | USU Graduate | WSC Graduate | SUSC Graduate |
| Tuition | | | | | | | |
| Resident Students | 4,500.00 | 1,416.00 | 4,197.00 | 1,823.50 | 1,170.00 | 978.00 | 927.00 |
| Nonresident Students | 5,190.00 | 4,552.50 | 9,081.00 | 4,774.50 | 3,765.00 | 3,132.00 | 2,967.00 |
| Tuition and Fees | | | | | | | |
| Resident Students | 4,821.00 | 1,747.50 | 4,518.00 | 2,155.00 | 1,455.00 | 1,260.00 | 1,221.00 |
| Nonresident Students | 5,511.00 | 4,884.00 | 9,402.00 | 5,106.00 | 4,050.00 | 3,414.00 | 3,261.00 |

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* Based on 15 credit hours for 3 quarters

**Tuition and fees for all undergraduate students with the exception of the Physician Assistant students. Physician Assistant tuition and fees listed below.

# Does not include an additional fee of $2.00 for Fall Quarter fixed cost increases of the Associated Student Association.

##Includes a $1.00 fee for the union building beginning Spring Quarter.

## Table 11

### Utah System of Higher Education
### A Summary of Tuitions and Fees*
### For Utah's Colleges and Universities
### 1980-81 through 1988-89

Page 1 of 4

| | 1981-82 | | 1982-83 | | 1983-84 | | 1984-85 | |
|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| A. Universities | | | | | | | | |
| 1. University of Utah | | | | | | | | |
| Resident | $726.00 | $876.00 | $802.50 | $966.00 | $874.50 | $1,050.00 | $973.50 | $1,167.00 |
| Nonresident | 2,178.00 | 2,328.00 | 2,569.50 | 2,733.00 | 2,797.50 | 2,973.00 | 3,136.50 | 3,330.00 |
| 2. Utah State University | | | | | | | | |
| Resident | 630.00 | 786.00 | 684.00 | 825.00 | 732.00 | 918.00 | 810.00 | 1,002.00 |
| Nonresident | 1,947.00 | 2,103.00 | 2,199.00 | 2,370.00 | 2,382.00 | 2,568.00 | 2,628.00 | 2,820.00 |
| B. Four-year Colleges | | | | | | | | |
| 1. Weber State College | | | | | | | | |
| Resident | 540.00 | 705.00 | 588.00 | 762.00 | 627.00 | 810.00 | 678.00 | 876.00 |
| Nonresident | 1,620.00 | 1,785.00 | 1,881.00 | 2,055.00 | 2,007.00 | 2,190.00 | 2,169.00 | 2,367.00 |
| 2. Southern Utah State College | | | | | | | | |
| Resident | 519.00 | 684.00 | 561.00 | 735.00 | 597.00 | 789.00 | 645.00 | 852.00 |
| Nonresident | 1,557.00 | 1,732.00 | 1,797.00 | 1,971.00 | 1,914.00 | 2,106.00 | 2,064.00 | 2,271.00 |
| C. Community Colleges | | | | | | | | |
| 1. Snow College | | | | | | | | |
| Resident | 435.00 | 630.00 | 471.00 | 666.00 | 501.00 | 696.00 | 522.00 | 723.00 |
| Nonresident | 1,305.00 | 1,500.00 | 1,509.00 | 1,704.00 | 1,608.00 | 1,803.00 | 1,671.00 | 1,872.00 |
| 2. Dixie College | | | | | | | | |
| Resident | 435.00 | 600.00 | 471.00 | 666.00 | 501.00 | 696.00 | 522.00 | 717.00 |
| Nonresident | 1,305.00 | 1,470.00 | 1,509.00 | 1,704.00 | 1,602.00 | 1,797.00 | 1,665.00 | 1,860.00 |
| 3. College of Eastern Utah | | | | | | | | |
| Resident | 435.00 | 615.00 | 471.00 | 651.00 | 501.00 | 696.00 | 522.00 | 729.00 |
| Nonresident | 1,305.00 | 1,485.00 | 1,509.00 | 1,689.00 | 1,602.00 | 1,800.00 | 1,668.00 | 1,875.00 |
| 4. Utah Valley Community College | | | | | | | | |
| Resident | 435.00 | 570.00 | 471.00 | 627.00 | 501.00 | 687.00 | 546.00 | 747.00 |
| Nonresident | 1,305.00 | 1,440.00 | 1,509.00 | 1,665.00 | 1,602.00 | 1,788.00 | 1,749.00 | 1,950.00 |
| 5. Salt Lake Community College | | | | | | | | |
| Resident | 435.00 | 534.00 | 501.00 | 606.00 | 576.00 | 708.00 | 654.00 | 786.00 |
| Nonresident | 1,305.00 | 1,404.00 | 1,539.00 | 1,644.00 | 1,842.00 | 1,974.00 | 2,094.00 | 2,226.00 |

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters Established after mandatory budget cuts

@ Includes special computer fee

+ Does not includes an additional fee of $2.00 for Fall Quarter.

++Includes a $1.00 fee for the union building for Spring Quarter.

Table 11 (cont)

Utah System of Higher Education
A Summary of Tuitions and Fees*
For Utah's Colleges and Universities
1980-81 through 1988-89

Page 2 of 4

| | 1985-86 | | 1986-87** | | 1987-88 | | 1988-89 | |
|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| A. Universities | | | | | | | | |
| 1. University of Utah | | | | | | | | |
| Resident | $1,069.50 | $1,275.00 | $1,192.00 | $1,490.50 # | $1,128.50 | $1,542.00 # | $1,327.50 | $1,644.00 |
| Nonresident | 3,427.50 | 3,633.00 | 3,819.20 | 4,117.70 # | 3,937.50 | 4,251.00 # | 4,258.50 | 4,575.00 |
| 2. Utah State Universit | | | | | | | | |
| Resident | 879.00 | 1,071.00 | 976.00 | 1,246.00 | 1,014.00 | 1,293.00 | 1,095.00 | 1,380.00 + |
| Nonresident | 2,859.00 | 3,051.00 | 3,174.40 | 3,444.40 | 3,270.00 | 3,549.00 | 3,531.00 | 3,816.00 + |
| B. Four-year Colleges | | | | | | | | |
| 1. Weber State College | | | | | | | | |
| Resident | 738.00 | 951.00 | 822.40 | 1,068.40 | 849.00 | 1,095.00 | 918.00 | 1,200.00 |
| Nonresident | 2,361.00 | 2,574.00 | 2,630.40 | 2,876.40 | 2,712.00 | 2,958.00 | 2,937.00 | 3,219.00 |
| 2. Southern Utah State | | | | | | | | |
| Resident | 702.00 | 922.50 | 780.80 | 1,014.80 | 804.00 | 1,068.00 | 870.00 | 1,164.00 |
| Nonresident | 2,247.00 | 2,467.50 | 2,496.00 | 2,730.00 | 2,574.00 | 2,838.00 | 2,781.00 | 3,075.00 |
| C. Community Colleges | | | | | | | | |
| 1. Snow College | | | | | | | | |
| Resident | 570.00 | 780.00 | 630.40 | 852.40 | 651.00 | 873.00 | 690.00 | 924.00 ++ |
| Nonresident | 1,821.00 | 2,031.00 | 2,019.20 | 2,241.20 | 2,082.00 | 2,304.00 | 2,208.00 | 2,442.00 ++ |
| 2. Dixie College | | | | | | | | |
| Resident | 570.00 | 765.00 | 632.00 | 848.00 | 773.85 | 989.85 | 820.29 | 1,060.29 |
| Nonresident | 1,824.00 | 2,019.00 | 2,019.20 | 2,235.20 | 2,476.32 | 2,692.32 | 2,624.94 | 2,864.94 |
| 3. College of Eastern U | | | | | | | | |
| Resident | 570.00 | 777.00 | 643.20 | 850.20 | 663.00 | 876.00 | 702.00 | 915.00 |
| Nonresident | 1,818.00 | 2,025.00 | 2,057.60 | 2,264.60 | 2,121.00 | 2,334.00 | 2,247.00 | 2,460.00 |
| 4. Utah Valley Communit | | | | | | | | |
| Resident | 651.00 | 855.00 | 758.40 | 983.40 | 798.00 | 1,026.00 | 861.00 | 1,095.00 |
| Nonresident | 2,082.00 | 2,286.00 | 2,419.20 | 2,644.20 | 2,553.00 | 2,781.00 | 2,757.00 | 2,991.00 |
| 5. Salt Lake Community | | | | | | | | |
| Resident | 738.00 | 900.00 | 828.80 | 1,026.80 | 870.00 | 1,077.00 | 909.00 | 1,128.00 |
| Nonresident | 2,361.00 | 2,523.00 | 2,630.40 | 2,828.40 | 2,790.00 | 2,997.00 | 2,910.00 | 3,129.00 |

* Based on 15 credit hours for 3 quarters
**Includes 10% one-time surcharge for Winter and Spring Quarters
Established after mandatory budget cuts
# Includes special computer fee
+ Does not includes an additional fee of $2.00 for Fall Quarter.
\+\+Includes a $1.00 fee for the union building for Spring Quarter.

## Table 11 (cont)

### Utah System of Higher Education
### A Summary of Increases in Tuitions and Fees*
### For Utah's Colleges and Universities
### 1980-81 through 1988-89

Page 3 of 4

| | 1980-81 - 1981-82 | | 1981-82 - 1982-83 | | 1982-83 - 1983-84 | | 1983-84 - 1984-85 | |
|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| A. Universities | | | | | | | | |
| 1. University of Utah | | | | | | | | |
| Resident | $84.00 | $90.00 | $76.50 | $90.00 | $72.00 | $84.00 | $99.00 | $117.00 |
| Nonresident | $288.00 | $294.00 | 391.50 | 405.00 | 228.00 | 240.00 | 339.00 | 357.00 |
| 2. Utah State Universit | | | | | | | | |
| Resident | $78.00 | $84.00 | 54.00 | 39.00 | 48.00 | 93.00 | 78.00 | 84.00 |
| Nonresident | $237.00 | $243.00 | 252.00 | 267.00 | 183.00 | 198.00 | 246.00 | 252.00 |
| B. Four-year Colleges | | | | | | | | |
| 1. Weber State College | | | | | | | | |
| Resident | $60.00 | $72.00 | 48.00 | 57.00 | 39.00 | 48.00 | 51.00 | 66.00 |
| Nonresident | $249.00 | $261.00 | 261.00 | 270.00 | 126.00 | 135.00 | 162.00 | 177.00 |
| 2. Southern Utah State | | | | | | | | |
| Resident | $57.00 | $57.00 | 42.00 | 51.00 | 36.00 | 54.00 | 48.00 | 63.00 |
| Nonresident | $237.00 | $247.00 | 240.00 | 239.00 | 117.00 | 135.00 | 150.00 | 165.00 |
| C. Community Colleges | | | | | | | | |
| 1. Snow College | | | | | | | | |
| Resident | $48.00 | $54.00 | 36.00 | 36.00 | 30.00 | 30.00 | 21.00 | 27.00 |
| Nonresident | $201.00 | $207.00 | 204.00 | 204.00 | 99.00 | 99.00 | 63.00 | 69.00 |
| 2. Dixie College | | | | | | | | |
| Resident | $48.00 | $48.00 | 36.00 | 66.00 | 30.00 | 30.00 | 21.00 | 21.00 |
| Nonresident | $201.00 | $201.00 | 204.00 | 234.00 | 93.00 | 93.00 | 63.00 | 63.00 |
| 3. College of Eastern U | | | | | | | | |
| Resident | $48.00 | $75.00 | 36.00 | 36.00 | 30.00 | 45.00 | 21.00 | 33.00 |
| Nonresident | $201.00 | $228.00 | 204.00 | 204.00 | 93.00 | 111.00 | 66.00 | 75.00 |
| 4. Utah Valley Communit | | | | | | | | |
| Resident | $48.00 | $57.00 | 36.00 | 57.00 | 30.00 | 60.00 | 45.00 | 60.00 |
| Nonresident | $144.00 | $153.00 | 204.00 | 225.00 | 93.00 | 123.00 | 147.00 | 162.00 |
| 5. Salt Lake Community | | | | | | | | |
| Resident | $48.00 | $63.00 | 66.00 | 72.00 | 75.00 | 102.00 | 78.00 | 78.00 |
| Nonresident | $144.00 | $159.00 | 234.00 | 240.00 | 303.00 | 330.00 | 252.00 | 252.00 |

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters
Established after mandatory budget cuts

# Includes special computer fee

+ Does not includes an additional fee of $2.00 for Fall Quarter.

++Includes a $1.00 fee for the union building for Spring Quarter.

## Table 11 (cont)

### Utah System of Higher Education
### A Summary of Increases in Tuitions and Fees*
### For Utah's Colleges and Universities
### 1980-81 through 1988-89

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| | 1984-85 - 1985-86 | | 1985-86 - 1986-87 | | 1986-87 - 1987-88 | | 1987-88 - 1988-89 | |
|---|---|---|---|---|---|---|---|---|
| | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees | Regular Tuition | Total Tuition & Fees |
| A. Universities | | | | | | | | |
| 1. University of Utah | | | | | | | | |
| Resident | $96.00 | $108.00 | $122.50 | $215.50 | ($63.50) | $51.50 | $199.00 | $102.00 |
| Nonresident | 291.00 | 303.00 | 391.70 | 484.70 | 118.30 | 133.30 | 321.00 | 324.00 |
| 2. Utah State Universit | | | | | | | | |
| Resident | 69.00 | 69.00 | 97.00 | 175.00 | 38.00 | 47.00 | 81.00 | 87.00 |
| Nonresident | 231.00 | 231.00 | 315.40 | 393.40 | 95.60 | 104.60 | 261.00 | 267.00 |
| B. Four-year Colleges | | | | | | | | |
| 1. Weber State College | | | | | | | | |
| Resident | 60.00 | 75.00 | 84.40 | 117.40 | 26.60 | 26.60 | 69.00 | 105.00 |
| Nonresident | 192.00 | 207.00 | 269.40 | 302.40 | 81.60 | 81.60 | 225.00 | 261.00 |
| 2. Southern Utah State | | | | | | | | |
| Resident | 57.00 | 70.50 | 78.80 | 92.30 | 23.20 | 53.20 | 66.00 | 96.00 |
| Nonresident | 183.00 | 196.50 | 249.00 | 262.50 | 78.00 | 108.00 | 207.00 | 237.00 |
| C. Community Colleges | | | | | | | | |
| 1. Snow College | | | | | | | | |
| Resident | 48.00 | 57.00 | 60.40 | 72.40 | 20.60 | 20.60 | 39.00 | 51.00 |
| Nonresident | 150.00 | 159.00 | 198.20 | 210.20 | 62.80 | 62.80 | 126.00 | 138.00 |
| 2. Dixie College | | | | | | | | |
| Resident | 48.00 | 48.00 | 62.00 | 83.00 | 141.85 | 141.85 | 46.44 | 70.44 |
| Nonresident | 159.00 | 159.00 | 195.20 | 216.20 | 457.12 | 457.12 | 148.62 | 172.62 |
| 3. College of Eastern U | | | | | | | | |
| Resident | 48.00 | 48.00 | 73.20 | 73.20 | 19.80 | 25.80 | 39.00 | 39.00 |
| Nonresident | 150.00 | 150.00 | 239.60 | 239.60 | 63.40 | 69.40 | 126.00 | 126.00 |
| 4. Utah Valley Communit | | | | | | | | |
| Resident | 105.00 | 108.00 | 107.40 | 128.40 | 39.60 | 42.60 | 63.00 | 69.00 |
| Nonresident | 333.00 | 336.00 | 337.20 | 358.20 | 133.80 | 136.80 | 204.00 | 210.00 |
| 5. Salt Lake Community | | | | | | | | |
| Resident | 84.00 | 114.00 | 90.80 | 126.80 | 41.20 | 50.20 | 39.00 | 51.00 |
| Nonresident | 267.00 | 297.00 | 269.40 | 305.40 | 159.60 | 168.60 | 120.00 | 132.00 |

* Based on 15 credit hours for 3 quarters

**Includes 10% one-time surcharge for Winter and Spring Quarters Established after mandatory budget cuts

# Includes special computer fee

+ Does not includes an additional fee of $2.00 for Fall Quarter.

++Includes a $1.00 fee for the union building for Spring Quarter.

Table 12

## Utah System of Higher Education
## Resident and Nonresident Tuition*
## In Actual and Real Dollar Values
## For 1969-70, 1979-80, 1988-89 and 1989-90

| | 1969-70 | 1979-80 | | 1988-89 Budgeted | | 1989-90 Requested | | Constant Dollar % Change |
|---|---|---|---|---|---|---|---|---|
| | Actual Tuition | Actual Tuition | Constant Dollars# | Budgeted Tuition | Constant Dollars# | Requested Tuition** | Constant Dollars# | Since 1969-70 |
| University of Utah | | | | | | | | |
| Resident | $392 | $555 | $273 | $1,328 + | $415 | $1,447 + | $433 | 10.42% |
| Nonresident | 977 | 1,665 | 818 | 4,259 + | 1,331 | 4,642 + | 1,389 | 42.12% |
| Utah State University | | | | | | | | |
| Resident | 345 | 501 | 246 | 1,095 | 342 | 1,194 | 357 | 3.49% |
| Nonresident | 855 | 1,551 | 762 | 3,531 | 1,104 | 3,849 | 1,151 | 34.66% |
| Weber State College | | | | | | | | |
| Resident | 270 | 435 | 214 | 918 | 287 | 1,001 | 299 | 10.86% |
| Nonresident | 675 | 1,245 | 612 | 2,937 | 918 | 3,201 | 958 | 41.87% |
| Southern Utah State College | | | | | | | | |
| Resident | 276 | 420 | 206 | 870 | 272 | 948 | 284 | 2.78% |
| Nonresident | 681 | 1,200 | 590 | 2,781 | 869 | 3,031 | 907 | 33.16% |
| Snow College | | | | | | | | |
| Resident | 240 | 351 | 173 | 690 | 216 | 738 | 221 | -7.98% |
| Nonresident | 600 | 999 | 491 | 2,208 | 690 | 2,363 | 707 | 17.79% |
| Dixie College | | | | | | | | |
| Resident | 240 | 351 | 173 | 820 | 256 | 878 | 263 | 9.40% |
| Nonresident | 600 | 999 | 491 | 2,625 | 821 | 2,809 | 840 | 40.03% |
| College of Eastern Utah | | | | | | | | |
| Resident | 240 | 351 | 173 | 702 | 219 | 751 | 225 | -6.38% |
| Nonresident | 600 | 999 | 491 | 2,247 | 702 | 2,404 | 719 | 19.87% |
| Utah Valley Community College | | | | | | | | |
| Resident | 252 | 351 | 173 | 861 | 269 | 921 | 276 | 9.36% |
| Nonresident | 879 | 1,053 | 518 | 2,757 | 862 | 2,950 | 882 | 0.39% |
| Salt Lake Community College | | | | | | | | |
| Resident | 252 | 351 | 173 | 909 | 284 | 973 | 291 | 15.46% |
| Nonresident | 852 | 1,053 | 518 | 2,910 | 910 | 3,114 | 931 | 9.32% |

* Based on 15 credit hours for 3 quarters

** Based on tuition increases of 9% at the four-year institutions and 7% at the two-year institutions.

# December CPI (1982-84=100) used to compute real dollars:
1969 = 37.7; 1979 = 76.7; 1988 = 120.6 (Est.); 1989 = 126.0 (Est.); Using 1969 as the Base Year

+ Includes special computer fee

## Table 13

### Utah System of Higher Education
### Education and General
### Summary of Tuition and Fee Revenues
### for Fiscal Years 1987-88, 1988-89 and 1989-90

| Categories | University of Utah | Utah State University | Weber State College | Southern Utah State College | Snow College |
|---|---|---|---|---|---|
| 1987-88 Actual | | | | | |
| Resident | 21,977,697 | 7,627,339 | 7,838,532 | 1,793,952 | 743,879 # |
| Nonresident | 3,494,089 | 3,415,607 | 997,663 | 340,837 | 291,400 # |
| Miscellaneous Fees | 470,088 | 304,431 | 494,342 | 34,605 | 22,927 |
| Total Tuition and Fees | $25,941,874 | $11,347,377 | $9,330,537 | $2,169,394 | $1,058,206 |
| **1988-89 Budgeted** | | | | | |
| **Resident** | **24,460,000** | **8,573,700** | **7,917,300** | **1,929,300** | **724,600** |
| **Nonresident** | **3,839,200** | **3,321,600** | **1,166,600** | **335,500** | **359,700** |
| **Miscellaneous Fees** | **450,000** | **288,600** | **622,600** | **39,300** | **0** |
| **Total Tuition and Fees** | **$28,749,200 +** | **$12,183,900** | **$9,706,500** | **$2,304,100** | **$1,084,300** |
| **1989-90 Requested** | | | | | |
| Resident | 24,460,000 | 8,573,700 | 7,917,300 | 1,929,300 | 724,600 |
| Nonresident | 3,839,200 | 3,321,600 | 1,166,600 | 335,500 | 359,700 |
| Miscellaneous Fees | 450,000 | 288,600 | 622,600 | 39,300 | 0 |
| Subtotal Tuition and Fees | $28,749,200 + | $12,183,900 | $9,706,500 | $2,304,100 | $1,084,300 |
| Enrollment Increases | 203,000 | 238,000 | 498,000 | 585,200 | 164,300 |
| Other Budget Projects | 73,900 | 29,800 | 47,000 | 0 | 0 |
| Tuition Increase* | 2,546,900 | 1,070,600 | 817,600 | 203,800 | 75,900 |
| Total Tuition and Fees | $31,573,000 | $13,522,300 | $11,069,100 | $3,093,100 | $1,324,500 |

* Tuition Increases Based on 9% at four-year institutions and 7% at two-year institutions.
+ Includes additional tuition collections over base for adjustment since appropriation bill.
# Gross Tuition Collections not Net.

Table 14

## Utah System of Higher Education

## Summary of Tuition and Fee Revenues for Fiscal Years 1987-88, 1988-89 and 1989-90

| Categories | Dixie College | College Of Eastern Utah | Utah Valley Community College | Salt Lake Community College | Total Education and General |
|---|---|---|---|---|---|
| 1987-88 Actual | | | | | |
| Resident | 1,141,948 | 549,547 | 3,586,449 | 5,205,392 | 50,464,735 |
| Nonresident | 332,100 | 72,881 | 1,110,052 | 76,020 | 10,130,649 |
| Miscellaneous Fees | 95,075 | 5,283 | 157,437 | 196,829 | 1,781,017 |
| Total Tuition and Fees | $1,569,123 | $627,711 | $4,853,938 | $5,478,241 | $62,376,401 |
| 1988-89 Budgeted | | | | | |
| Resident | 1,170,187 | 615,540 | 3,821,105 | 5,023,600 | 54,235,332 |
| Nonresident | 330,738 | 76,060 | 1,177,015 | 79,900 | 10,686,313 |
| Miscellaneous Fees | 85,075 | 5,600 | 160,080 | 200,000 | 1,851,255 |
| Total Tuition and Fees | $1,586,000 | $697,200 | $5,158,200 | $5,303,500 | $66,772,900 |
| 1989-90 Requested | | | | | |
| Resident | 1,170,187 | 615,540 | 3,821,105 | 5,023,600 | 54,235,332 |
| Nonresident | 330,738 | 76,060 | 1,177,015 | 79,900 | 10,686,313 |
| Miscellaneous Fees | 85,075 | 5,600 | 160,080 | 200,000 | 1,851,255 |
| Subtotal Tuition and Fees | $1,586,000 | $697,200 | $5,158,200 | $5,303,500 | $66,772,900 |
| Enrollment Increases | 179,500 | 107,300 | 224,500 | 485,000 | 2,684,800 |
| Other Budget Projects | 0 | 15,000 | 32,200 | 86,800 | 284,700 |
| Tuition Increase* | 105,100 | 48,400 | 349,900 | 357,200 | 5,575,400 |
| Total Tuition and Fees | $1,870,600 | $867,900 | $5,764,800 | $6,232,500 | $75,317,800 |

* Tuition Increases Based o

+ Includes additional tuiti

# Gross Tuition Collections

# D. STUDENT FINANCIAL AID

# TITLE IV & OTHER STUDENT FINANCIAL AID
# FIVE-YEAR HISTORY

## INTRODUCTION

The following tables (1-5) provide statistical information concerning a number of student financial aid programs. The U.S. Department of Education offers five major student financial aid programs as follows:

| Program | Description |
|---|---|
| Pell Grants | The Pell Grant program is the largest Federal student financial aid grant program. Pell Grants are need-based awards to undergraduate students ranging in size from $250 to $2,200 for the 1988-89 award year. Funding for the Pell Grant program comes directly from the U.S. Department of Education to the individual campuses. The Pell Grant program is considered an entitlement since funding is provided to every eligible applicant. |
| Supplemental Educational Opportunity Grants (SEOG) | The SEOG program is a grant program for undergraduate students with exceptional need. Awards of up to $4,000 per year are available depending on the student's need. The SEOG program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. Funding for the program is provided from the U.S. Department of Education. Beginning in fiscal 1989, institutions will be responsible for providing a five percent matching portion of the SEOG funding. The matching portion percentage increases to 10 percent in 1990 and 15 percent in 1991. |
| College Work-Study (CWS) | The CWS program provides jobs for undergraduate and graduate students who need financial aid. Employers pay a portion of the student's wages while the CWS funds pay the remainder. CWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Beginning in fiscal 1989, the employer share of student wages will be increased. |

| | |
|---|---|
| Perkins Loans | The National Direct Student Loan (NDSL) program has been renamed the Perkins Loan program as a memorial to Carl D. Perkins, the chairman of the U.S. House of Representatives Education and Labor Committee. Perkins Loans are low interest (5 percent) loans with a maximum 10 year payback period. Perkins Loans are also one of the campus-based aid programs. |
| Stafford and Other Guaranteed Loans | See Section entitled Stafford, PLUS and SLS Loans |

The tables also provide information on other aid programs including the State Student Incentive Grant (SSIG) program, Western Interstate Commission for Higher Education (WICHE) program, Utah Career Teaching Scholarship program, and Math and Science Awards. Complete descriptions of these programs are available upon request.

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1987-88 | TOTAL USHE | University of Utah | Utah State University | Weber State College | Southern Utah State College |
|---|---|---|---|---|---|
| Perkins Loan (Formerly NDSL) | | | | | |
| # Students | 1,689 | NA | NA | 636 | 209 |
| Dollar Amount | $1,908,797 | NA | NA | $627,900 | $346,500 |
| College Work-Study | | | | | |
| # Students | 1,570 | NA | NA | 677 | 259 |
| Dollar Amount | $1,597,065 | NA | NA | $798,616 | $229,401 |
| Subtotal | | | | | |
| Dollar Amount | $3,505,862 | NA | NA | $1,426,516 | $575,901 |
| 1987-88 | | | | | |
| PELL | | | | | |
| Dollar Amount | $11,646,061 | | | $3,498,230 | $1,646,156 |
| SEOG | | | | | |
| # Students | 1,852 | NA | NA | 653 | 232 |
| Dollar Amount | $1,081,142 | NA | NA | $465,438 | $141,232 |
| SSIG (federal portion) | | | | | |
| Educ. Dis. (state portion) | | | | | |
| # Students | 899 | NA | NA | 353 | 60 |
| Dollar Amount | $556,864 | NA | NA | $248,294 | $41,758 |
| Subtotal | | | | | |
| Dollar Amount | $12,727,203 | NA | NA | $4,211,962 | $1,829,146 |
| 1987-88 TOTAL | | | | | |
| Dollar Amount | $16,233,065 | NA | NA | $5,638,478 | $2,405,047 |

Source: FISAP & Other Federal Reports

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1987-88 | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| Perkins Loan (Formerly NDSL) | | | | | |
| # Students | 159 | 98 | 37 | 106 | 444 |
| Dollar Amount | $143,871 | $125,037 | $36,000 | $122,468 | $507,021 |
| College Work-Study | | | | | |
| # Students | 140 | 167 | 81 | 106 | 140 |
| Dollar Amount | $94,410 | $167,753 | $43,700 | $109,741 | $157,444 |
| Subtotal | | | | | |
| Dollar Amount | $228,281 | $292,790 | $85,700 | $232,209 | $664,465 |
| 1987-88 | | | | | |
| PELL | | | | | |
| Dollar Amount | $463,251 | $837,919 | $745,921 | $1,979,225 | $2,475,359 |
| SEOG | | | | | |
| # Students | 248 | 164 | 81 | 95 | 379 |
| Dollar Amount | $71,763 | $88,014 | $41,760 | $56,549 | $216,386 |
| SSIG (federal portion)<br>Educ. Dis. (state portion) | | | | | |
| # Students | 54 | 38 | 61 | 126 | 207 |
| Dollar Amount | $22,572 | $29,344 | $28,676 | $85,774 | $100,446 |
| Subtotal | | | | | |
| Dollar Amount | $557,586 | $955,277 | $816,357 | $2,121,548 | $2,792,191 |
| 1987-88 TOTAL | | | | | |
| Dollar Amount | $785,867 | $1,248,067 | $902,057 | $2,353,757 | $3,456,656 |

Source: FISAP & Other Federal Repor

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1986-87 | TOTAL USHE | University of Utah | Utah State University | Weber State College | Southern Utah State College |
|---|---|---|---|---|---|
| Perkins Loan (Formerly NDSL) | | | | | |
| # Students | 3,649 | 1,133 | 882 | 628 | 242 |
| Dollar Amount | $4,885,654 | $2,121,842 | $1,074,610 | $658,473 | $332,701 |
| College Work-Study | | | | | |
| # Students | 2,657 | 477 | 607 | 624 | 250 |
| Dollar Amount | $3,263,361 | $1,095,040 | $575,397 | $812,698 | $229,376 |
| Subtotal | | | | | |
| Dollar Amount | $8,149,015 | $3,216,882 | $1,650,007 | $1,471,171 | $562,077 |
| 1986-87 | | | | | |
| PELL | | | | | |
| Dollar Amount | $18,393,051 | $4,588,771 | $3,982,239 | $2,904,181 | $1,487,829 |
| SEOG | | | | | |
| # Students | 2,973 | 463 | 884 | 507 | 262 |
| Dollar Amount | $1,986,040 | $350,394 | $631,692 | $456,552 | $152,226 |
| SSIG (federal portion) | | | | | |
| Educ. Dis. (state portion) | | | | | |
| # Students | 1,581 | 464 | 262 | 276 | 56 |
| Dollar Amount | $1,625,803 | $726,570 | $184,623 | $309,973 | $68,286 |
| Subtotal | | | | | |
| Dollar Amount | $22,004,894 | $5,665,735 | $4,798,554 | $3,670,706 | $1,708,341 |
| 1986-87 | | | | | |
| Dollar Amount | $30,153,909 | $8,882,617 | $6,448,561 | $5,141,877 | $2,270,418 |

Source: FISAP & Other Federal Reports

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1986-87 | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| Perkins Loan (Formerly NDSL) | | | | | |
| # Students | 180 | 125 | 32 | 192 | 235 |
| Dollar Amount | $151,079 | $121,408 | $31,882 | $191,174 | $202,485 |
| College Work-Study | | | | | |
| # Students | 125 | 169 | 77 | 195 | 133 |
| Dollar Amount | $71,481 | $154,088 | $41,538 | $142,768 | $140,975 |
| Subtotal | | | | | |
| Dollar Amount | $222,560 | $275,496 | $73,420 | $333,942 | $343,460 |
| **1986-87** | | | | | |
| **PELL** | | | | | |
| **Dollar Amount** | **$321,396** | **$671,578** | **$780,894** | **$1,842,171** | **$1,813,992** |
| **SEOG** | | | | | |
| **# Students** | **218** | **131** | **112** | **159** | **237** |
| **Dollar Amount** | **$50,338** | **$90,914** | **$59,718** | **$77,616** | **$116,590** |
| SSIG (federal portion) | | | | | |
| Educ. Dis. (state portion) | | | | | |
| # Students | 51 | 27 | 50 | 185 | 210 |
| Dollar Amount | $34,662 | $29,140 | $72,130 | $89,831 | $110,588 |
| Subtotal | | | | | |
| Dollar Amount | $406,396 | $791,632 | $912,742 | $2,009,618 | $2,041,170 |
| 1986-87 | | | | | |
| Dollar Amount | $628,956 | $1,067,128 | $986,162 | $2,343,560 | $2,384,630 |

Source: FISAP & Other Federal Repor

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1985-86 | TOTAL USHE | University of Utah | Utah State University | Weber State College | Southern Utah State College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 4,576 | 1,589 | 1,160 | 852 | 203 |
| Dollar Amount | $5,699,566 | $2,680,634 | $1,206,880 | $879,372 | $251,705 |
| College Work-Study | | | | | |
| # Students | 2,905 | 567 | 837 | 645 | 218 |
| Dollar Amount | $3,310,635 | $1,101,176 | $706,851 | $729,520 | $215,885 |
| Subtotal | | | | | |
| Dollar Amount | $9,010,201 | $3,781,810 | $1,913,731 | $1,608,892 | $467,590 |
| 1985-86 | | | | | |
| PELL | | | | | |
| Dollar Amount | $17,466,984 | $4,063,874 | $4,050,710 | $2,925,846 | $1,370,162 |
| SEOG | | | | | |
| # Students | 3,432 | 607 | 738 | 624 | 263 |
| Dollar Amount | $2,228,877 | $403,481 | $514,850 | $417,765 | $133,978 |
| SSIG (federal portion)<br>Educ. Dis. (state portion) | | | | | |
| # Students | 2,103 | 855 | 276 | 440 | 70 |
| Dollar Amount | $1,336,290 | $414,873 | $174,360 | $321,256 | $70,579 |
| Subtotal | | | | | |
| Dollar Amount | $21,032,151 | $4,882,228 | $4,739,920 | $3,664,867 | $1,574,719 |
| 1985-86 TOTAL | | | | | |
| Dollar Amount | $30,042,352 | $8,664,038 | $6,653,651 | $5,273,759 | $2,042,309 |

Source: FISAP & Other Federal Reports

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| [illegible] | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 117 | 167 | 29 | 116 | 343 |
| Dollar Amount | $78,688 | $172,562 | $33,931 | $96,954 | $298,840 |
| College Work-Study | | | | | |
| # Students | 133 | 169 | 60 | 115 | 161 |
| Dollar Amount | $68,608 | $161,907 | $35,968 | $124,694 | $166,026 |
| Subtotal | | | | | |
| Dollar Amount | $147,296 | $334,469 | $69,899 | $221,648 | $464,866 |
| 1985-86 | | | | | |
| PELL | | | | | |
| Dollar Amount | $375,101 | $577,535 | $667,411 | $1,766,477 | $1,669,868 |
| SEOG | | | | | |
| # Students | 127 | 169 | 62 | 283 | 559 |
| Dollar Amount | $58,862 | $89,395 | $39,469 | $114,798 | $456,279 |
| SSIG (federal portion)<br>Educ. Dis. (state portion) | | | | | |
| # Students | 53 | 31 | 27 | 173 | 178 |
| Dollar Amount | $35,886 | $29,772 | $74,542 | $100,299 | $114,723 |
| Subtotal | | | | | |
| Dollar Amount | $469,849 | $696,702 | $781,422 | $1,981,574 | $2,240,870 |
| 1985-86 TOTAL | | | | | |
| Dollar Amount | $617,145 | $1,031,171 | $851,321 | $2,203,222 | $2,705,736 |

Source: FISAP & Other Federal Repor

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1984-85 | TOTAL USHE | University of Utah | Utah State University | Weber State College | Southern Utah State College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 3,754 | 1,244 | 793 | 806 | 227 |
| Dollar Amount | $4,612,250 | $2,236,359 | $824,098 | $719,036 | $281,590 |
| College Work-Study | | | | | |
| # Students | 2,562 | 562 | 638 | 545 | 239 |
| Dollar Amount | $3,043,307 | $1,014,454 | $592,467 | $640,365 | $234,893 |
| Subtotal | | | | | |
| Dollar Amount | $7,655,557 | $3,250,813 | $1,416,565 | $1,359,401 | $516,483 |
| 1984-85 | | | | | |
| **PELL** | | | | | |
| **Dollar Amount** | **$14,442,270** | **$3,610,257** | **$3,433,540** | **$2,287,653** | **$1,192,050** |
| **SEOG** | | | | | |
| **# Students** | **3,033** | **577** | **878** | **660** | **292** |
| **Dollar Amount** | **$1,934,445** | **$381,549** | **$630,506** | **$401,166** | **$147,732** |
| **SSIG (federal portion)<br>Educ. Dis. (state portion)** | | | | | |
| **# Students** | **2,098** | **785** | **276** | **535** | **78** |
| **Dollar Amount** | **$1,343,710** | **$417,223** | **$193,718** | **$318,912** | **$68,379** |
| **Subtotal** | | | | | |
| **Dollar Amount** | **$17,720,425** | **$4,409,029** | **$4,257,764** | **$3,007,731** | **$1,408,161** |
| **1984-85 TOTAL** | | | | | |
| **Dollar Amount** | **$25,375,982** | **$7,659,842** | **$5,674,329** | **$4,367,132** | **$1,924,644** |

**Source: FISAP & Other Federal Reports**

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1984-85 | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 71 | 113 | 34 | 141 | 325 |
| Dollar Amount | $41,701 | $99,002 | $37,226 | $113,321 | $253,917 |
| College Work-Study | | | | | |
| # Students | 107 | 165 | 70 | 115 | 121 |
| Dollar Amount | $63,066 | $172,924 | $51,297 | $125,613 | $148,228 |
| Subtotal | | | | | |
| Dollar Amount | $104,767 | $271,926 | $88,523 | $238,934 | $408,145 |

| 1984-85 | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| PELL | | | | | |
| Dollar Amount | $322,566 | $412,779 | $567,299 | $1,268,404 | $1,347,722 |
| SEOG | | | | | |
| # Students | 95 | 140 | 52 | 120 | 219 |
| Dollar Amount | $34,172 | $84,956 | $27,554 | $78,318 | $148,492 |
| SSIG (federal portion) | | | | | |
| **Educ. Dis. (state portion)** | | | | | |
| **# Students** | **54** | **27** | **44** | **143** | **156** |
| **Dollar Amount** | **$35,086** | **$29,272** | **$78,610** | **$90,187** | **$112,323** |
| **Subtotal** | | | | | |
| **Dollar Amount** | **$391,824** | **$527,007** | **$673,463** | **$1,436,909** | **$1,608,537** |
| **1984-85 TOTAL** | | | | | |
| **Dollar Amount** | **$496,591** | **$798,933** | **$761,986** | **$1,675,843** | **$2,016,682** |

Source: FISAP & Other Federal Repor

## UTAH SYSTEM OF HIGHER EDUCATION
## FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1983-84 | TOTAL USHE | University of Utah | Utah State University | Weber State College | Southern Utah State College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 3,917 | 1,226 | 920 | 907 | 236 |
| Dollar Amount | $4,669,201 | $2,054,334 | $1,046,005 | $787,368 | $275,765 |
| College Work-Study | | | | | |
| # Students | 2,560 | 536 | 530 | 652 | 269 |
| Dollar Amount | $3,445,918 | $1,191,979 | $651,023 | $820,316 | $260,934 |
| Subtotal | | | | | |
| Dollar Amount | $8,115,119 | $3,246,313 | $1,697,028 | $1,607,684 | $536,699 |
| 1983-84 | | | | | |
| PELL | | | | | |
| Dollar Amount | $12,222,959 | $3,165,438 | $2,631,593 | $2,167,419 | $940,441 |
| SEOG | | | | | |
| # Students | 2,858 | 536 | 735 | 710 | 290 |
| Dollar Amount | $1,739,259 | $314,213 | $587,313 | $401,990 | $123,429 |
| SSIG (federal portion)<br>Educ. Dis. (state portion) | | | | | |
| # Students | 1,869 | 958 | 176 | 314 | 49 |
| Dollar Amount | $1,299,914 | $488,675 | $159,090 | $280,633 | $61,128 |
| Subtotal | | | | | |
| Dollar Amount | $15,262,132 | $3,968,326 | $3,377,996 | $2,850,042 | $1,124,998 |
| 1983-84 TOTAL | | | | | |
| Dollar Amount | $23,377,251 | $7,214,639 | $5,075,024 | $4,457,726 | $1,661,697 |

Source: FISAP & Other Federal Reports

UTAH SYSTEM OF HIGHER EDUCATION
FEDERAL AND STATE MATCHING STUDENT FINANCIAL AID

| 1983-84 | Snow College | Dixie College | College of Eastern Utah | Utah Valley Community College | Salt Lake Community College |
|---|---|---|---|---|---|
| National Direct Student Loan | | | | | |
| # Students | 106 | 109 | 60 | 100 | 253 |
| Dollar Amount | $72,238 | $90,050 | $47,788 | $90,720 | $204,933 |
| College Work-Study | | | | | |
| # Students | 96 | 163 | 60 | 137 | 117 |
| Dollar Amount | $70,929 | $141,735 | $47,788 | $154,275 | $106,940 |
| Subtotal | | | | | |
| Dollar Amount | $143,166 | $231,785 | $95,576 | $244,995 | $311,873 |
| 1983-84 | | | | | |
| PELL | | | | | |
| Dollar Amount | $295,015 | $333,825 | $417,774 | $1,045,335 | $1,226,119 |
| SEOG | | | | | |
| # Students | 87 | 183 | 42 | 138 | 137 |
| Dollar Amount | $39,434 | $96,408 | $20,449 | $82,344 | $73,679 |
| SSIG (federal portion) | | | | | |
| Educ. Dis. (state portion) | | | | | |
| # Students | 38 | 26 | 33 | 109 | 166 |
| Dollar Amount | $32,256 | $26,028 | $72,396 | $79,522 | $100,186 |
| Subtotal | | | | | |
| Dollar Amount | $366,705 | $456,261 | $510,619 | $1,207,201 | $1,399,984 |
| 1983-84 TOTAL | | | | | |
| Dollar Amount | $509,871 | $688,046 | $606,195 | $1,452,196 | $1,711,857 |

Source: FISAP & Other Federal Repor

## Utah System of Higher Education
## Utah Career Teaching Scholarship Program
## 1984-85, 1985-86, 1986-87, 1987-88 and 1988-89

| | --Summer Quarter-- | | ---Fall Quarter--- | | --Winter Quarter-- | | --Spring Quarter-- | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | ======Waviers===== | | ======Waviers===== | | ======Waviers===== | | ======Waviers===== | | Waivers |
| | # | Amt. | # | Amt. | # | Amt. | # | Amt. | Amt. |
| 1984-85 | 0 | 0 | 325 | 99,316 | 324 | 103,205 | 314 | 97,045 | 299,567 |
| 1985-86 | 68 | 22,836 | 358 | 125,812 | 338 | 121,130 | 324 | 116,972 | 386,750 |
| 1986-87 | 10 | 2,934 * | 308 | 117,822 | 287 | 120,032 | 266 | 109,193 | 349,981 |
| 1987-88 | 14 | 5,373 | 306 | 129,244 | 329 | 137,621 | 311 | 129,237 | 401,475 |
| 1988-89 Bud. | 0 | 0 | 365 | 166,197 | 365 | 166,197 | 365 | 166,197 | 498,591 |

| | --Summer Quarter-- | | ---Fall Quarter--- | | --Winter Quarter-- | | --Spring Quarter-- | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | =====Stipends===== | | =====Stipends===== | | =====Stipends===== | | =====Stipends===== | | Stipends |
| | # | Amt. | # | Amt. | # | Amt. | # | Amt. | Amt. |
| 1984-85 | 0 | 0 | 83 | 41,500 | 97 | 48,500 | 107 | 53,500 | 143,500 |
| 1985-86 | 0 | 0 | 97 | 48,500 | 97 | 48,500 | 87 | 44,000 | 141,000 |
| 1986-87 | 1 | 500 | 93 | 46,500 | 90 | 45,000 | 79 | 39,500 | 131,500 |
| 1987-88 | 0 | 0 | 95 | 47,500 | 85 | 42,500 | 84 | 42,000 | 132,000 |
| 1988-89 Bud. | 0 | 0 | 80 | 40,000 | 80 | 40,000 | 80 | 40,000 | 120,000 |

| | --Summer Quarter-- | | ---Fall Quarter--- | | --Winter Quarter-- | | --Spring Quarter-- | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | =====Premier====== | | =====Premier====== | | =====Premier====== | | =====Premier====== | | Premier |
| | # | Amt. | # | Amt. | # | Amt. | # | Amt. | Amt. |
| 1984-85 | 0 | 0 | 20 | 20,000 | 18 | 18,000 | 19 | 19,000 | 57,000 |
| 1985-86 | 0 | 0 | 17 | 17,000 | 18 | 18,000 | 17 | 17,000 | 52,000 |
| 1986-87 | 0 | 0 | 19 | 19,000 | 18 | 18,000 | 18 | 18,000 | 55,000 |
| 1987-88 | 0 | 0 | 19 | 19,000 | 18 | 18,000 | 16 | 16,000 | 53,000 |
| 1988-89 Bud. | 0 | 0 | 20 | 20,000 | 20 | 20,000 | 20 | 20,000 | 60,000 |

| | ------Total------- | | ------Total------- | | ------Total------- | | ------Total------- | | Total |
|---|---|---|---|---|---|---|---|---|---|
| | --Summer Quarter-- | | ---Fall Quarter--- | | --Winter Quarter-- | | --Spring Quarter-- | | Awards |
| | # | Amt. | # | Amt. | # | Amt. | # | Amt. | Amt. |
| 1984-85 | 0 | 0 | 429 | 160,816 | 439 | 169,705 | 440 | 169,545 | 500,067 |
| 1985-86 | 68 | 22,836 | 472 | 191,312 | 453 | 187,630 | 428 | 177,972 | 579,750 |
| 1986-87 | 11 | 3,434 | 420 | 183,322 | 395 | 183,032 | 363 | 166,693 | 536,481 |
| 1987-88 | 14 | 5,373 | 420 | 195,744 | 432 | 198,121 | 411 | 187,237 | 586,475 |
| 1988-89 Bud. | 0 | 0 | 465 | 226,197 | 465 | 226,197 | 465 | 226,197 | 678,591 |

---

*Includes Spring Quarter 1985-86 Tuition paid in 1986-87

## Utah System of Higher Education
## Title II Funds
## Math and Science Awards
## Disbursements to Institutions
## 1985-86, 1986-87, 1987-88, and 1988-89

| | No. of Projects | 1985-86 $ | No. of Projects | 1986-87 $ | No. of Projects | 1987-88 $ | No. of Projects | 1988-89 $ |
|---|---|---|---|---|---|---|---|---|
| University of Utah | 1 | 21,823 | 1 | 27,352 | 1 | 30,000 | 1 | 32,000 |
| Utah State University | 3 | 66,304 | 1 | 4,463 | 4 | 47,658 | 2 | 63,57 |
| Weber State College | 2 | 40,326 | 2 | 28,473 | 3 | 67,342 | 2 | 62,994 |
| Southern Utah State College | 1 | 40,000 | 1 | 10,000 | 1 | 20,000 | 2 | 53,40 |
| Brigham Young University | 3 | 26,250 | 2 | 27,663 | 1 | 17,210 | 3 | 69,267 |
| Westminster College | 1 | 18,475 | | | | | | |
| Council of Math Teachers | | | | | 1 | 5,000 | | |
| Administrative Costs | | 1,523 | | 800 | | 6,375 | | 6,000 |
| Total | 11 | 214,700 | 7 | 98,751 | 11 | 193,585 | 10 | 287,237 |

Title II of the Education for Economic Security Act of 1985 authorized grant funds to states to facilitate re-training and in-service training of elementary and secondary teachers in mathematics and science, where a significant portion of the teachers lack adequate subject area expertise. Faculty investigators in the state's public and private higher education institutions request Title II grant funds to sponsor teacher training activities in cooperation with local school districts.

## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

### Scholarships Awarded 1983-84 to 1988-89

| | 1983-84 | | 1984-85 | | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | # | Amount | # | Amount | # | Amount | # | Amount | # | Amount | # | Amount |
| Veterinary Medicine | 48 | $628,800 | 47 | $639,200 | 47 | $653,300 | 47 | $672,100 | 47 | $749,800 | 46 | $799,167 |
| Optometry | 16 | $89,600 | 16 | $91,200 | 16 | $94,400 | 14 | $85,400 | 17 | $105,400 | 17 | $107,100 |
| Podiatry | 7 | $43,400 | 6 | $39,000 | 7 | $46,900 | 5 | $34,500 | 8 | $52,500 | 9 | $60,350 |
| Dentistry | 11 | $129,500 | 6 | $70,000 | 4 | $43,200 | | | | | | |
| Administration Fee | | $50,000 | | $53,000 | | $53,000 | | $56,000 | | $59,000 | | $62,000 |
| Total Expenditure | 82 | $941,300 | 75 | $892,400 | 74 | $890,800 | 66 | $848,000 | 72 | $966,700 | 72 | $1,028,617 |

## REGIONAL DENTAL EXCHANGE PROGRAM (RDEP)

### Scholarships Awarded 1983-84 to 1988-89

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Leg. Appropriation | 10 | $75,000 | 20 | $178,000 | 30 | $288,000 | 40 | $382,600 | 40 | $381,300 | 40 | $379,300 |
| Total Expenditure | | $108,300 | | $210,506 | | $373,363 | | $429,594 | | $413,083 | | $421,200 |

The Student Exchange Program administered through the Western Interstate Commission for Higher Education (WICHE) and the Regional Education Dental Program (RDEP) assist Utah students in obtaining professional training in dentistry, veterinary medicine, optometry, and podiatry outside the State of Utah. Under these reciprocal arrangements, Utah receives out-of-state students in medicine, physical therapy, pharmacy, architecuture, law, and forestry under the interstate compact. Participating students pay resident fees of the receiving state or pay one-third of the regular tuition rate if attending a private institution. The above is a summary of Utah's participation in these programs.

# STAFFORD STUDENT LOAN, PARENT LOANS FOR UNDERGRADUATE STUDENTS, AND SUPPLEMENTAL LOANS FOR STUDENTS PROGRAMS

## INTRODUCTION

The Guaranteed Student Loan program, which consists of the Stafford Student Loan, Parent Loans for Undergraduate Students (PLUS) and Supplemental Loans for Students (SLS) programs, makes long-term, low interest loans available for students and the parents of students enrolled in postsecondary institutions. Guaranteed student loans are made primarily by commercial lenders and are insured against loss by state guarantee agencies and reinsured by the Federal government.

The Guaranteed Student Loan program is the largest single source of student financial assistance in the nation. For fiscal 1987, national loan volume totaled $9.7 billion consisting of $3.9 million loans. Since the inception of the program, more than $77 billion dollars of loans have been made.

## UTAH HIGHER EDUCATION ASSISTANCE AUTHORITY

Utah Higher Education Assistance Authority (UHEAA) is the designated guarantee agency in Utah. The tables and graphs on the following pages describe the loan volume and related statistics for loans guaranteed by UHEAA.

## BASIC PROGRAM PROVISIONS

A summary of the basic provisions for each of the Guaranteed Student Loan programs is provided below:

| Program | Description |
|---|---|
| Stafford Loans | The Stafford Loan Program, formerly Guaranteed Student Loan Program or "GSL", has recently been renamed in honor of Senator Robert Stafford. Eligible students may borrow the following loan amounts: |

| | |
|---|---|
| First- and Second-Year Undergraduates | $2,625 Annually |
| Third- and Fourth-Year Undergraduates | $4,000 Annually |
| Graduate Students | $7,500 Annually |
| Cumulative Loan Limit for Undergraduate Study | $17,250 |
| Cumulative Loan Limit for Undergraduate and Graduate Study | $54,750 |

The current interest rate on Stafford Loans is 8 percent for the first four years of repayment and 10 percent thereafter. The maximum repayment period, which begins after the student is no longer attending school on at least a half-time basis, is 10 years.

### PLUS Loans

PLUS loans are available to the parents of dependent undergraduate or graduate students. A parent can borrow a maximum of $4,000 per year for each dependent student with an aggregate limit of $20,000 per dependent. Interest on PLUS loans is a variable rate based on the 52-week Treasury bill. The current PLUS interest rate is 10.45 percent. Repayment on PLUS loans begins when the loan is made and extends over a maximum 10-year period.

### SLS Loans

SLS loans are available to independent undergraduates and graduate students. A student may borrow a maximum of $4,000 per year with an aggregate limit of $20,000. The interest and repayment terms are identical to the PLUS loan program.

## DEFAULT DEFINITIONS

Some of the graphs on the following pages provide data concerning the default rate on Guaranteed Student Loans. To promote understanding of the data, the following definitions are provided:

Matured Paper. Matured paper is equal to the net loans guaranteed minus in-school and in-grace loans.

Gross Default Rate. The gross default rate is equal to cumulative defaults paid to lenders divided by cumulative matured paper.

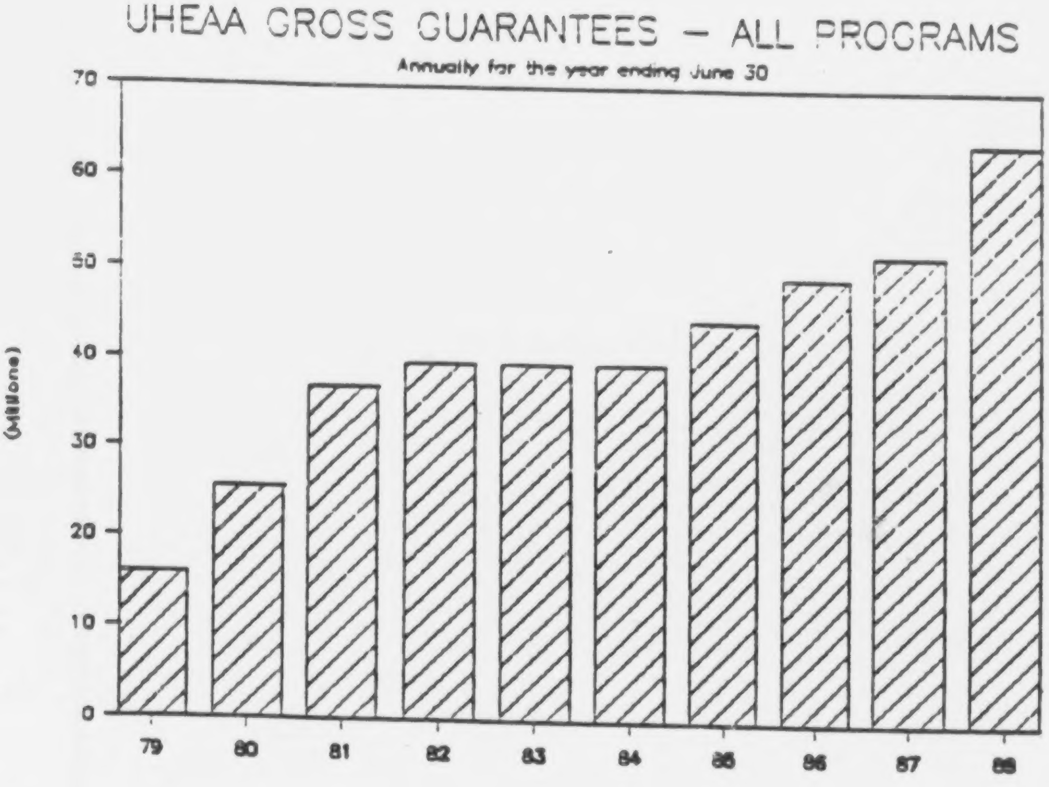
Net Default Rate. The net default rate is equal to cumulative defaults paid to lenders minus cumulative default collections divided by cumulative matured paper.

Recovery Rate. The recovery rate is equal to cumulative default collections divided by cumulative defaults paid to lenders.

As shown on the graphs, both the gross and net default rates for UHEAA are below the national average while the recovery rate on defaulted loans is above the national average. For fiscal 1987, UHEAA had the 16th lowest net default rate and the third best recovery rate in the nation.

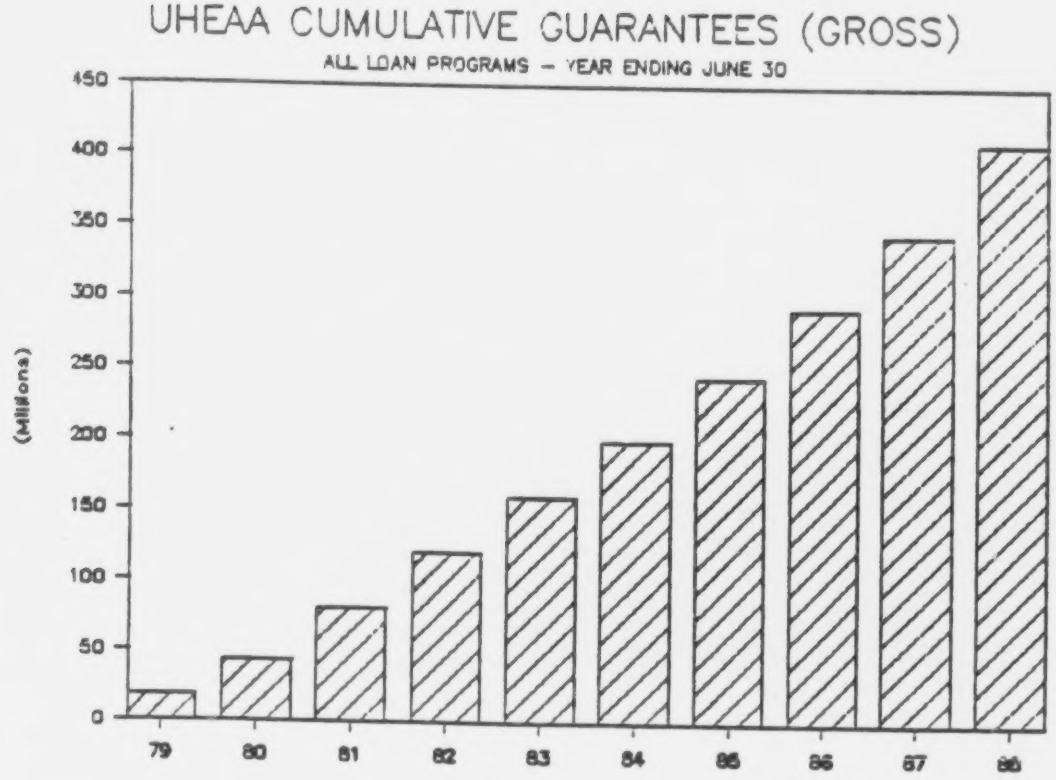
UHEAA Gross
Guarantee Volume
Annually
For Fiscal Year Ending June 30

| Year | Dollar Amount |
|---|---|
| 1979 | 15,923,554 |
| 1980 | 25,573,659 |
| 1981 | 36,954,075 |
| 1982 | 39,650,102 |
| 1983 | 39,718,046 |
| 1984 | 39,572,064 |
| 1985 | 44,550,010 |
| 1986 | 49,434,205 |
| 1987 | 51,962,901 |
| 1988 | 64,146,206 |



## UHEAA Gross Cumulative Loan Guarantees at June 30 Stafford, PLUS, and SLS Programs

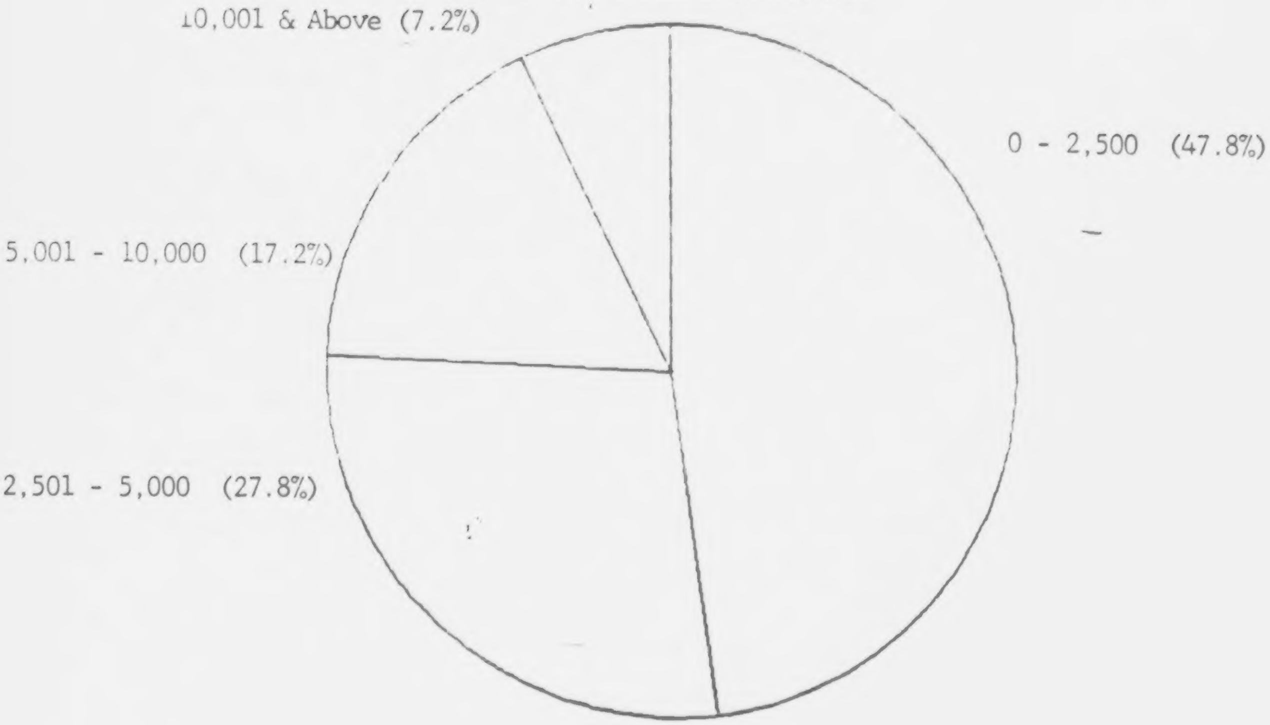
| Year | Dollar Amount |
|---|---|
| 1978 | 1,944,244 |
| 1979 | 17,867,798 |
| 1980 | 43,441,457 |
| 1981 | 80,395,532 |
| 1982 | 120,045,634 |
| 1983 | 159,763,680 |
| 1984 | 199,335,744 |
| 1985 | 243,885,754 |
| 1986 | 293,319,959 |
| 1987 | 345,282,860 |
| 1988 | 409,429,066 |


UHEAA CUMULATIVE GUARANTEES (GROSS)

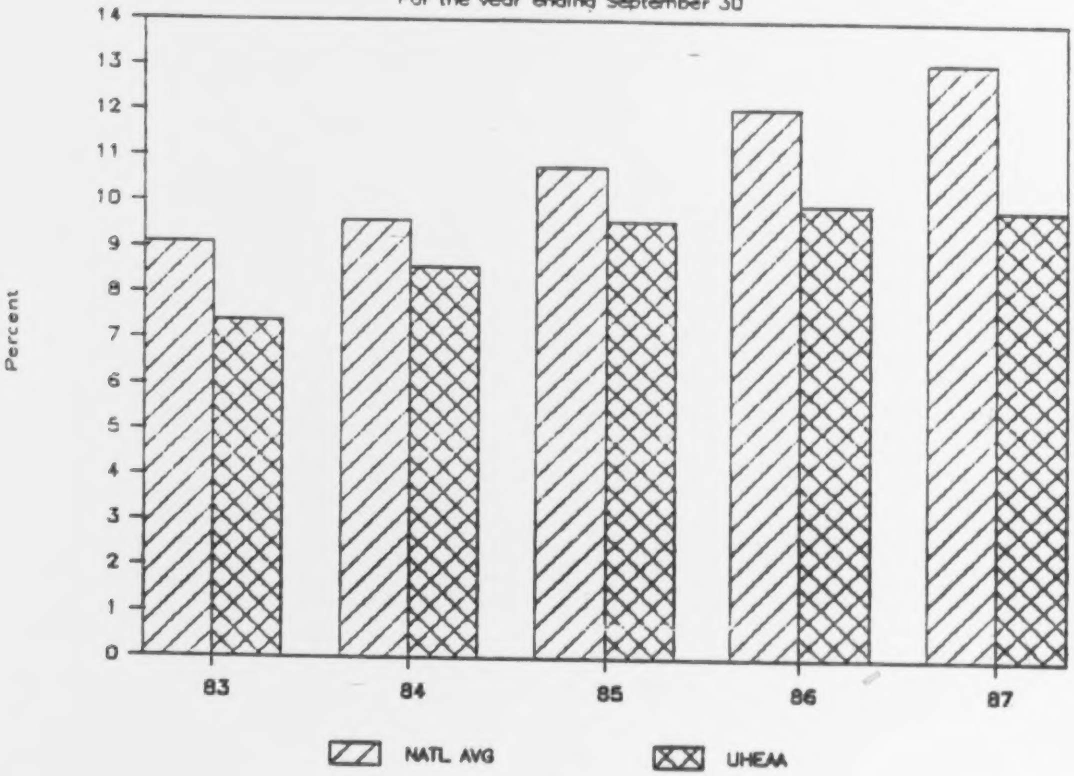
ALL LOAN PROGRAMS – YEAR ENDING JUNE 30

## UHEAA BORROWER INDEBTEDNESS

### DOLLAR RANGE – ALL LOAN PROGRAMS



Note: As shown above, approximately 48 percent of the borrowers with UHEAA guaranteed loans have outstanding balances of $2,500 or below. Approximately 7 percent of UHEAA borrowers have loan balances of more than $10,000. The level of borrower indebtedness is expected to increase in coming years due to the increased annual loan limits made available by the Higher Education Amendments of 1986.

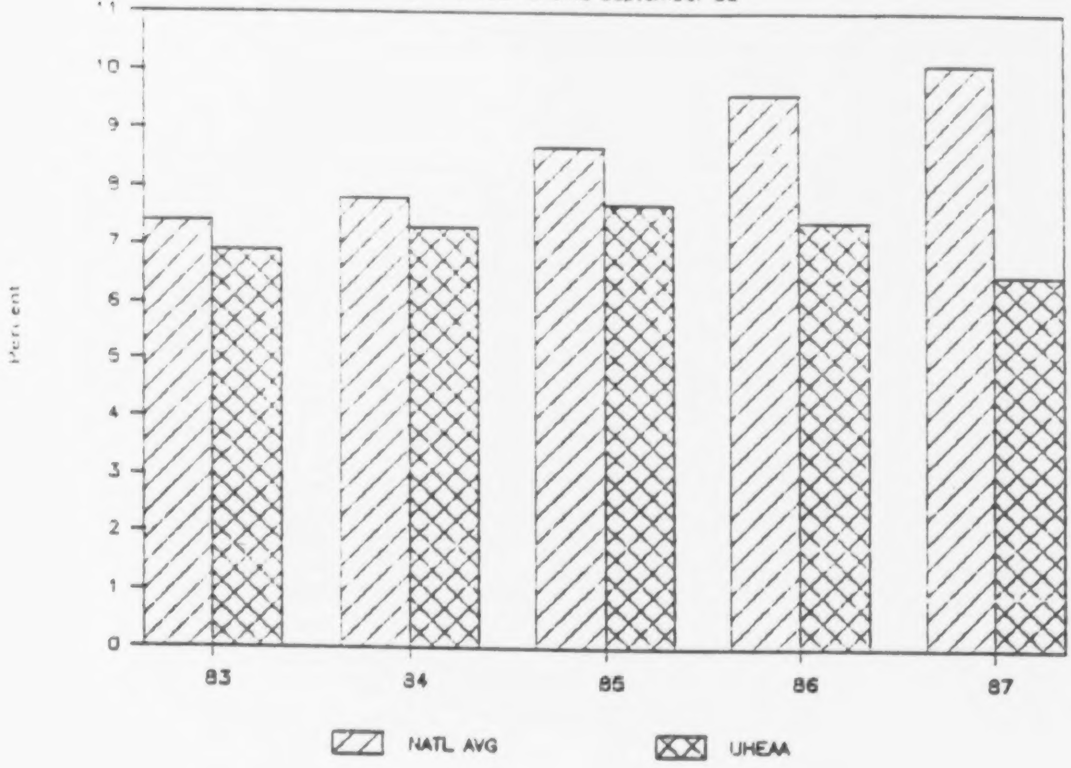


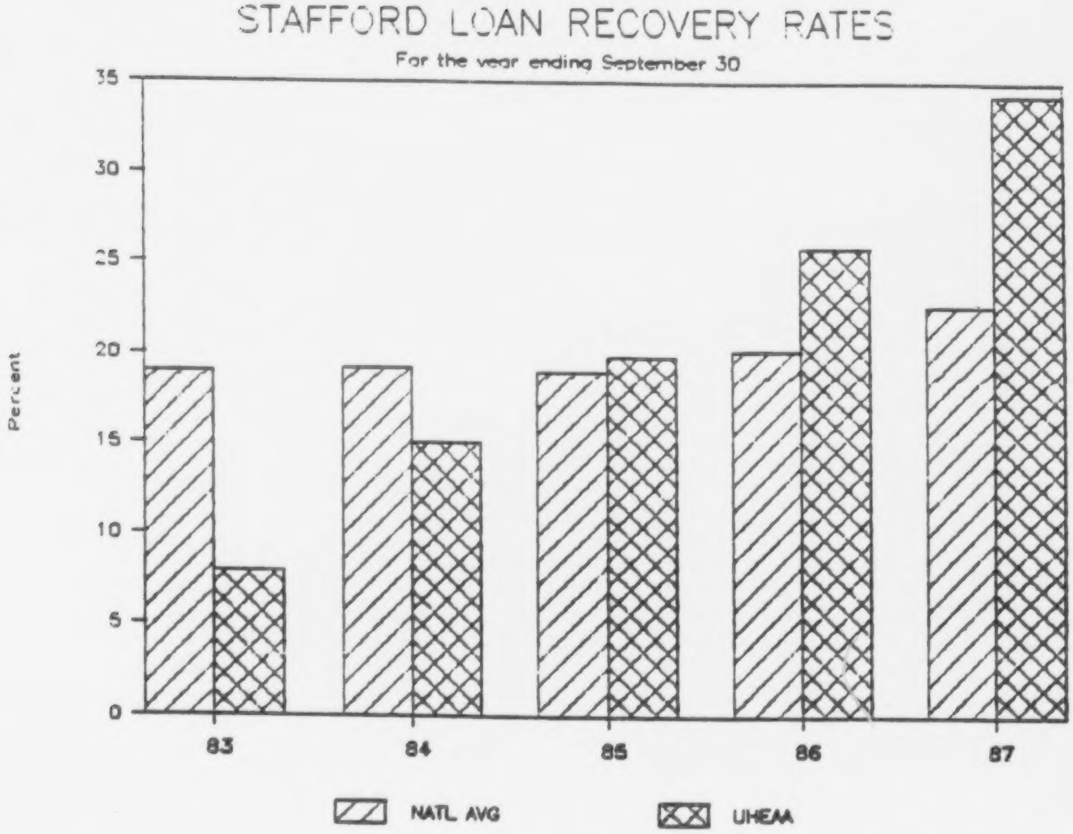
STAFFORD LOAN DEFAULT RATES (GROSS)

For the year ending September 30

STAFFORD LOAN DEFAULT RATES (NET)

For the year ending September 30




STAFFORD LOAN RECOVERY RATES
For the year ending September 30
Percent
35
30
25
20
15
10
5
0
83
84
85
86
87
▨ NATL AVG
☒ UHEAA

# E. FINANCIAL INFORMATION

# Utah System of Higher Education
## Revenue Trend Analysis
## For 1976-77 through 1989-90
## Education and General

| Institution | General Fund Appropr-ation (1) | % of Total Revenues (2) | Tuition And Fees (3) | % of Total Revenues (4) | Other Operating Revenue (5) | % of Total Revenues (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| University of Utah | | | | | | | |
| 1976-77 | $39,884,950 | 72.24% | $11,274,118 | 20.42% | $4,051,376 | 7.34% | $55,210,444 |
| 1977-78 | 45,288,148 | 74.78% | 11,906,463 | 19.66% | 3,370,221 | 5.56% | 60,564,832 |
| 1978-79 | 50,371,600 | 75.65% | 11,947,069 | 17.94% | 4,269,991 | 6.41% | 66,588,660 |
| 1979-80 | 52,297,877 | 73.29% | 13,068,770 | 18.31% | 5,991,563 | 8.40% | 71,358,210 |
| 1980-81 | 58,115,774 | 75.12% | 15,390,741 | 19.89% | 3,861,255 | 4.99% | 77,367,770 |
| 1981-82 | 65,163,400 | 74.97% | 17,140,050 | 19.72% | 4,616,445 | 5.31% | 86,919,835 |
| 1982-83 | 71,564,200 | 72.66% | 18,935,356 | 19.22% | 7,996,993 | 8.12% | 98,496,549 |
| 1983-84 | 74,234,000 | 72.41% | 20,458,281 | 19.96% | 7,826,000 | 7.63% | 102,518,281 |
| 1984-85 | 86,332,600 | 76.59% | 21,770,570 | 19.31% | 4,611,556 | 4.09% | 112,714,726 |
| 1985-86 | 89,450,287 | 74.56% | 23,243,560 | 19.37% | 7,278,563 | 6.07% | 119,972,410 |
| 1986-87 | 88,766,600 | 75.73% | 25,457,174 | 21.72% | 2,996,945 | 2.56% | 117,220,719 |
| 1987-88 Actual | 94,106,700 | 74.02% | 25,941,874 | 20.41% | 7,083,106 | 5.57% | 127,131,680 |
| 1988-89 Budgeted | 94,735,000 | 75.20% | 28,564,200 | 22.67% | 2,673,500 | 2.12% | 125,972,700 |
| 1989-90 Requested | 100,865,900 | 76.08% | 31,573,000 | 23.82% | 134,000 | 0.10% | 132,572,900 |
| Utah State University | | | | | | | |
| 1976-77 | $17,833,550 | 71.20% | $5,666,546 | 22.62% | $1,546,369 | 6.17% | $25,046,465 |
| 1977-78 | 20,040,288 | 71.99% | 6,488,419 | 23.31% | 1,307,053 | 4.70% | 27,835,760 |
| 1978-79 | 22,424,200 | 73.31% | 6,806,164 | 22.25% | 1,356,390 | 4.43% | 30,586,754 |
| 1979-80 | 23,860,608 | 71.64% | 7,260,331 | 21.80% | 2,185,765 | 6.56% | 33,306,704 |
| 1980-81 | 26,621,069 | 72.68% | 8,459,882 | 23.10% | 1,544,942 | 4.22% | 36,625,893 |
| 1981-82 | 29,591,900 | 72.00% | 9,278,589 | 22.58% | 2,227,500 | 5.42% | 41,097,989 |
| 1982-83 | 32,777,121 | 72.48% | 9,883,573 | 21.85% | 2,562,732 | 5.67% | 45,223,426 |
| 1983-84 | 34,053,600 | 72.01% | 10,127,369 | 21.41% | 3,111,872 | 6.58% | 47,292,841 |
| 1984-85 | 40,492,200 | 76.20% | 10,233,769 | 19.26% | 2,415,172 | 4.54% | 53,141,141 |
| 1985-86 | 42,849,180 | 75.42% | 10,475,331 | 18.44% | 3,492,854 | 6.15% | 56,817,365 |
| 1986-87 | 43,511,800 | 77.35% | 11,331,864 | 20.14% | 1,412,997 | 2.51% | 56,256,661 |
| 1987-88 Actual | 46,088,900 | 77.74% | 11,347,377 | 19.14% | 1,849,964 | 3.12% | 59,286,241 |
| 1988-89 Budgeted | 45,908,300 | 77.82% | 12,183,900 | 20.65% | 901,100 | 1.53% | 58,993,300 |
| 1989-90 Requested | 48,784,000 | 77.79% | 13,522,300 | 21.56% | 406,000 | 0.65% | 62,712,300 |

Utah System of Higher Education
Revenue Trend Analysis
For 1976-77 through 1989-90
Education and General

TABLE 1
(Continued)

| Institution | General Fund Appropr-ation (1) | % of Total Revenues (2) | Tuition And Fees (3) | % of Total Revenues (4) | Other Operating Revenue (5) | % of Total Revenues (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| **Weber State College** | | | | | | | |
| 1976-77 | $11,802,300 | 74.31% | $3,214,543 | 20.24% | $865,686 | 5.45% | $15,882,529 |
| 1977-78 | 13,957,840 | 78.02% | 3,563,580 | 19.92% | 369,802 | 2.07% | 17,891,222 |
| 1978-79 | 15,559,400 | 78.69% | 3,816,945 | 19.30% | 396,922 | 2.01% | 19,773,267 |
| 1979-80 | 16,046,409 | 75.05% | 4,668,849 | 21.84% | 666,570 | 3.12% | 21,381,828 |
| 1980-81 | 18,383,250 | 75.04% | 5,467,837 | 22.32% | 647,617 | 2.64% | 24,498,704 |
| 1981-82 | 20,289,400 | 75.56% | 5,970,876 | 22.24% | 590,756 | 2.20% | 26,851,032 |
| 1982-83 | 22,403,160 | 73.50% | 6,628,193 | 21.75% | 1,449,243 | 4.75% | 30,480,596 |
| 1983-84 | 23,570,100 | 75.05% | 6,833,114 | 21.76% | 1,001,762 | 3.19% | 31,404,976 |
| 1984-85 | 27,366,100 | 76.76% | 7,071,522 | 19.83% | 1,215,322 | 3.41% | 35,652,944 |
| 1985-86 | 28,465,173 | 74.79% | 7,654,694 | 20.11% | 1,941,109 | 5.10% | 38,060,976 |
| 1986-87 | 28,146,000 | 73.35% | 8,637,469 | 22.67% | 1,526,865 | 3.93% | [illegible] |
| 1987-88 Actual | 29,840,400 | 72.11% | 9,330,537 | 22.55% | 2,209,071 | 5.34% | 41,380,008 |
| **1988-89 Budgeted** | **30,034,500** | **74.14%** | **9,706,500** | **23.96%** | **768,300** | **1.90%** | **40,509,300** |
| **1989-90 Requested** | **32,134,500** | **73.05%** | **11,069,100** | **25.16%** | **787,600** | **1.79%** | **43,991,200** |
| **Southern Utah State College** | | | | | | | |
| **1976-77** | **$3,707,500** | **82.72%** | **$669,600** | **14.94%** | **$104,900** | **2.34%** | **$4,482,000** |
| **1977-78** | **4,137,215** | **81.57%** | **790,491** | **15.59%** | **144,388** | **2.85%** | **5,072,094** |
| **1978-79** | **4,635,600** | **84.12%** | **832,300** | **15.10%** | **42,500** | **0.77%** | **5,510,400** |
| **1979-80** | **4,918,350** | **80.58%** | **974,396** | **15.96%** | **211,212** | **3.46%** | **6,103,958** |
| **1980-81** | **5,537,700** | **81.41%** | **1,122,700** | **16.50%** | **141,800** | **2.08%** | **6,802,200** |
| **1981-82** | **6,206,500** | **81.80%** | **1,181,981** | **15.58%** | **199,051** | **2.62%** | **7,587,532** |
| **1982-83** | **6,916,226** | **81.00%** | **1,407,408** | **16.48%** | **215,269** | **2.52%** | **8,538,903** |
| **1983-84** | **7,193,400** | **79.49%** | **1,482,001** | **16.38%** | **374,041** | **4.13%** | **9,049,442** |
| **1984-85** | **8,262,200** | **80.11%** | **1,642,399** | **15.92%** | **409,144** | **3.97%** | **10,313,743** |
| **1985-86** | **8,767,895** | **79.28%** | **1,716,914** | **15.53%** | **574,027** | **5.19%** | **11,058,836** |
| **1986-87** | **8,688,200** | **78.30%** | **2,072,715** | **18.68%** | **335,042** | **3.02%** | **11,095,957** |
| **1987-88 Actual** | **9,119,900** | **78.17%** | **2,169,394** | **18.59%** | **378,009** | **3.24%** | **11,667,303** |
| 1988-89 Budgeted | 9,339,100 | 78.63% | 2,304,100 | 19.40% | 234,000 | 1.97% | 11,877,200 |
| 1989-90 Requested | 11,112,100 | 76.88% | 3,093,100 | 21.40% | 248,700 | 1.72% | 14,453,900 |

Utah System of Higher Education
Revenue Trend Analysis
For 1976-77 through 1989-90
Education and General

TABLE 1
(Continued)

| Institution | General Fund Appropration (1) | % of Total Revenues (2) | Tuition And Fees (3) | % of Total Revenues (4) | Other Operating Revenue (5) | % of Total Revenues (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| Snow College | | | | | | | |
| 1976-77 | $1,776,750 | 85.25% | $247,917 | 11.89% | $59,616 | 2.86% | $2,084,283 |
| 1977-78 | 2,105,945 | 86.85% | 301,100 | 12.42% | 17,800 | 0.73% | 2,424,845 |
| 1978-79 | 2,524,300 | 88.92% | 336,200 | 11.84% | (21,800) | -0.77% | 2,838,700 |
| 1979-80 | 2,694,500 | 82.94% | 427,000 | 13.14% | 127,300 | 3.92% | 3,248,800 |
| 1980-81 | 3,035,900 | 82.97% | 559,000 | 15.28% | 64,000 | 1.75% | 3,658,900 |
| 1981-82 | 3,421,500 | 82.34% | 683,274 | 16.44% | 50,746 | 1.22% | 4,155,520 |
| 1982-83 | 3,859,465 | 85.95% | 624,184 | 13.90% | 6,877 | 0.15% | 4,490,526 |
| 1983-84 | 4,156,100 | 80.57% | 745,872 | 14.46% | 256,172 | 4.97% | 5,158,144 |
| 1984-85 | 4,837,000 | 82.70% | 755,361 | 12.91% | 256,456 | 4.38% | 5,848,817 |
| 1985-86 | 4,965,102 | 84.17% | 816,118 | 13.84% | 117,480 | 1.99% | 5,898,700 |
| 1986-87 | 4,965,100 | 82.03% | 972,520 | 16.07% | 115,067 | 1.90% | 6,052,687 |
| 1987-88 Actual | 5,203,900 | 76.62% | 1,058,206 | 15.58% | 529,905 | 7.80% | 6,792,011 |
| 1988-89 Budgeted | 5,260,800 | 81.65% | 1,084,300 | 16.83% | 97,800 | 1.52% | 6,442,900 |
| 1989-90 Requested | 5,844,900 | 80.35% | 1,324,500 | 18.21% | 104,700 | 1.44% | 7,274,100 |
| Dixie College | | | | | | | |
| 1976-77 | $1,879,000 | 78.03% | $396,000 | 16.45% | $133,000 | 5.52% | $2,408,000 |
| 1977-78 | 2,119,995 | 78.61% | 462,478 | 17.15% | 114,427 | 4.24% | 2,696,900 |
| 1978-79 | 2,496,700 | 82.98% | 497,719 | 16.54% | 14,503 | 0.48% | 3,008,922 |
| 1979-80 | 2,682,705 | 81.06% | 560,900 | 16.95% | 65,893 | 1.99% | 3,309,498 |
| 1980-81 | 3,095,489 | 80.93% | 682,581 | 17.85% | 46,930 | 1.23% | 3,825,000 |
| 1981-82 | 3,448,400 | 80.20% | 719,120 | 16.72% | 132,280 | 3.08% | 4,299,800 |
| 1982-83 | 3,793,986 | 79.56% | 789,349 | 16.55% | 185,492 | 3.89% | 4,768,827 |
| 1983-84 | 3,966,800 | 79.37% | 837,855 | 16.77% | 192,978 | 3.86% | 4,997,633 |
| 1984-85 | 4,493,400 | 78.94% | 932,943 | 16.39% | 266,133 | 4.68% | 5,692,476 |
| 1985-86 | 4,796,157 | 77.88% | 1,140,654 | 18.52% | 221,302 | 3.59% | 6,158,113 |
| 1986-87 | 5,211,900 | 75.79% | 1,316,538 | 19.14% | 348,431 | 5.07% | 6,876,869 |
| 1987-88 Actual | 5,453,600 | 73.51% | 1,569,123 | 21.15% | 396,470 | 5.34% | 7,419,193 |
| 1988-89 Budgeted | 5,534,900 | 76.04% | 1,586,000 | 21.79% | 157,600 | 2.17% | 7,278,500 |
| 1989-90 Requested | 6,247,800 | 75.42% | 1,870,600 | 22.58% | 165,900 | 2.00% | 8,284,300 |

TABLE 1
(Continued)

# Utah System of Higher Education
## Revenue Trend Analysis
## For 1976-77 through 1989-90
## Education and General

| Institution | General Fund Appropr-ation (1) | % of Total Revenues (2) | Tuition And Fees (3) | % of Total Revenues (4) | Other Operating Revenue (5) | % of Total Revenues (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| College of Eastern Utah | | | | | | | |
| 1976-77 | $1,444,000 | 88.71% | $168,480 | 10.35% | $15,374 | 0.94% | $1,627,854 |
| 1977-78 | 1,629,525 | 84.69% | 232,027 | 12.06% | 62,637 | 3.26% | 1,924,189 |
| 1978-79 | 1,897,900 | 84.19% | 222,293 | 9.86% | 134,163 | 5.95% | 2,254,356 |
| 1979-80 | 2,072,725 | 83.26% | 272,481 | 10.95% | 144,110 | 5.79% | 2,489,316 |
| 1980-81 | 2,389,672 | 85.44% | 332,110 | 11.87% | 75,205 | 2.69% | 2,796,987 |
| 1981-82 | 2,656,100 | 84.26% | 376,654 | 11.95% | 119,451 | 3.79% | 3,152,205 |
| 1982-83 | 2,914,177 | 83.66% | 413,720 | 11.88% | 155,344 | 4.46% | 3,483,241 |
| 1983-84 | 3,058,530 | 83.72% | 442,776 | 12.12% | 151,976 | 4.16% | 3,653,282 |
| 1984-85 | 3,692,700 | 84.39% | 479,862 | 10.97% | 203,418 | 4.65% | 4,375,980 |
| 1985-86 | 3,786,651 | 76.74% | 550,395 | 11.15% | 597,090 | 12.10% | 4,934,136 |
| [illegible] | [illegible] | 83.64% | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] |
| 1987-88 Actual | 4,145,774 | 83.96% | 627,711 | 12.71% | 164,235 | 3.33% | 4,937,720 |
| 1988-89 Budgeted | 4,256,500 | 84.11% | 697,200 | 13.78% | 107,100 | 2.12% | 5,060,800 |
| 1989-90 Requested | 4,765,800 | 82.93% | 867,900 | 15.10% | 113,300 | 1.97% | 5,747,000 |
| **Utah Valley Community College** | | | | | | | |
| 1976-77 | $3,463,500 | 70.65% | 987,299 | 20.14% | $451,508 | 9.21% | 4,902,307 |
| 1977-78 | 4,441,140 | 76.63% | 1,123,528 | 19.39% | 230,864 | 3.98% | 5,795,532 |
| 1978-79 | 5,286,000 | 74.79% | 1,291,200 | 18.27% | 491,000 | 6.95% | 7,068,200 |
| 1979-80 | 5,436,500 | 72.85% | 1,473,800 | 19.75% | 552,500 | 7.40% | 7,462,800 |
| 1980-81 | 6,206,500 | 71.70% | 1,904,800 | 22.00% | 545,100 | 6.30% | 8,656,400 |
| 1981-82 | 7,054,100 | 68.61% | 2,285,000 | 22.23% | 942,100 | 9.16% | 10,281,200 |
| 1982-83 | 7,671,400 | 67.43% | 2,952,500 | 25.95% | 753,600 | 6.62% | 11,377,500 |
| 1983-84 | 7,997,700 | 66.53% | 3,298,200 | 27.44% | 725,800 | 6.04% | 12,021,700 |
| 1984-85 | 9,963,500 | 71.92% | 3,393,900 | 24.50% | 496,700 | 3.59% | 13,854,100 |
| 1985-86 | 10,723,475 | 69.63% | 3,833,824 | 24.89% | 842,982 | 5.47% | 15,400,281 |
| 1986-87 | 10,716,500 | 67.11% | 4,594,125 | 28.77% | 657,127 | 4.12% | 15,967,752 |
| 1987-88 Actual | 11,162,400 | 66.46% | 4,853,938 | 28.90% | 780,088 | 4.64% | 16,796,426 |
| 1988-89 Budgeted | 11,449,800 | 66.30% | 5,158,200 | 29.87% | 660,400 | 3.82% | 17,268,400 |
| 1989-90 Requested | 12,874,300 | 66.66% | 5,764,800 | 29.85% | 673,000 | 3.48% | 19,312,100 |

## Utah System of Higher Education
## Revenue Trend Analysis
## For 1976-77 through 1989-90
## Education and General

TABLE 1

(Continued)

| Institution | General Fund Appropr-ation (1) | % of Total Revenues (2) | Tuition And Fees (3) | % of Total Revenues (4) | Other Operating Revenue (5) | % of Total Revenues (6) | Total Revenues (7) |
|---|---|---|---|---|---|---|---|
| Salt Lake Community College | | | | | | | |
| 1976-77 | $4,618,244 | 71.14% | $1,104,079 | 17.01% | $769,067 | 11.85% | $6,491,390 |
| 1977-78 | 5,418,973 | 75.02% | 1,248,703 | 17.29% | 555,899 | 7.70% | 7,223,575 |
| 1978-79 | 6,129,500 | 75.27% | 1,324,105 | 16.26% | 689,455 | 8.47% | 8,143,060 |
| 1979-80 | 6,386,840 | 74.98% | 1,484,515 | 17.43% | 646,509 | 7.59% | 8,517,864 |
| 1980-81 | 7,144,570 | 74.65% | 1,886,627 | 19.71% | 539,687 | 5.64% | 9,570,884 |
| 1981-82 | 7,993,800 | 71.71% | 2,443,899 | 21.92% | 709,659 | 6.37% | 11,147,358 |
| 1982-83 | 8,733,458 | 71.55% | 3,156,209 | 25.86% | 317,266 | 2.60% | 12,206,933 |
| 1983-84 | 9,067,900 | 64.42% | 3,820,183 | 27.14% | 1,187,612 | 8.44% | 14,075,695 |
| 1984-85 | 11,357,200 | 68.97% | 3,865,028 | 23.47% | 1,244,352 | 7.56% | 16,466,580 |
| 1985-86 | 12,219,717 | 65.48% | 4,606,272 | 24.68% | 1,834,593 | 9.83% | 18,660,582 |
| 1986-87 | 12,427,200 | 64.98% | 5,303,588 | 27.73% | 1,393,819 | 7.29% | 19,124,607 |
| 1987-88 Actual | 13,077,200 | 64.84% | 5,478,241 | 27.16% | 1,613,000 | 8.00% | 20,168,441 |
| 1988-89 Budgeted | 13,357,000 | 69.45% | 5,303,500 | 27.58% | 570,800 | 2.97% | 19,231,300 |
| 1989-90 Requested | 16,284,900 | 70.43% | 6,232,500 | 26.96% | 604,100 | 2.61% | 23,121,500 |
| Nine Institution Total | | | | | | | |
| 1976-77 | $86,409,794 | 73.14% | $23,728,582 | 20.09% | $7,996,896 | 6.77% | 118,135,272 |
| 1977-78 | $99,139,069 | 75.43% | $26,116,789 | 19.87% | $6,173,091 | 4.70% | 131,428,949 |
| 1978-79 | $111,325,200 | 76.37% | $27,073,995 | 18.57% | $7,373,124 | 5.06% | 145,772,319 |
| 1979-80 | $116,396,514 | 74.05% | $30,191,042 | 19.21% | $10,591,422 | 6.74% | 157,178,978 |
| 1980-81 | $130,529,924 | 75.10% | $35,806,278 | 20.60% | $7,466,536 | 4.30% | 173,802,738 |
| 1981-82 | $145,825,100 | 74.59% | $40,079,443 | 20.50% | $9,587,988 | 4.90% | 195,492,531 |
| 1982-83 | $160,633,193 | 73.33% | $44,790,492 | 20.45% | $13,642,816 | 6.23% | 219,066,501 |
| 1983-84 | $167,298,130 | 72.68% | $48,045,651 | 20.87% | $14,828,213 | 6.44% | 230,171,994 |
| 1984-85 | $196,796,900 | 76.26% | $50,145,354 | 19.43% | $11,118,253 | 4.31% | 258,060,507 |
| 1985-86 | $206,023,637 | 74.39% | $54,037,762 | 19.51% | $16,900,000 | 6.10% | 276,961,399 |
| 1986-87 | $206,447,000 | 74.86% | $60,369,064 | 21.89% | $8,948,091 | 3.24% | 275,764,155 |
| 1987-88 Actual | $218,198,774 | 73.82% | $62,376,401 | 21.10% | $15,003,848 | 5.08% | 295,579,023 |
| 1988-89 Budgeted | $219,875,900 | 75.14% | $66,587,900 | 22.75% | $6,170,600 | 2.11% | 292,634,400 |
| 1989-90 Requested | $238,914,200 | 75.26% | $75,317,800 | 23.72% | $3,237,300 | 1.02% | 317,469,300 |

### U.S. Bureau of Labor Statistics
### and Utah Governor's Office of Planning and Budget
### Consumer Price Index for all Urban Consumers
### U. S. City Average, All Items
### (1982-84 = 100)

| | | | | | | | | | | | | Yearly | --% Increase-- | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | Jan. | Feb. | March | April | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. | Ave. | Dec | Ann Ave |
| 1967 | 32.6 | 32.9 | 33.0 | 33.1 | 33.2 | 33.3 | 33.4 | 33.5 | 33.6 | 33.7 | 33.8 | 33.9 | 33.3 | 3.1% | 3.1% |
| 1968 | 34.1 | 34.2 | 34.3 | 34.4 | 34.5 | 34.7 | 34.9 | 35.0 | 35.1 | 35.3 | 35.4 | 35.5 | 34.8 | 4.7% | 4.3% |
| 1969 | 35.6 | 35.8 | 36.1 | 36.3 | 36.4 | 36.6 | 36.8 | 37.0 | 37.1 | 37.3 | 37.6 | 37.7 | 36.7 | 6.2% | 5.5% |
| 1970 | 37.9 | 38.0 | 38.2 | 38.5 | 38.6 | 38.8 | 39.0 | 39.0 | 39.2 | 39.4 | 39.6 | 39.8 | 38.8 | 5.6% | 5.8% |
| 1971 | 39.8 | 39.9 | 40.0 | 40.1 | 40.3 | 40.6 | 40.7 | 40.8 | 40.8 | 40.9 | 40.9 | 41.1 | 40.5 | 3.3% | 4.3% |
| 1972 | 41.1 | 41.3 | 41.4 | 41.5 | 41.6 | 41.7 | 41.9 | 42.0 | 42.1 | 42.3 | 42.4 | 42.5 | 41.8 | 3.4% | 3.3% |
| 1973 | 42.6 | 42.9 | 43.3 | 43.6 | 43.9 | 44.2 | 44.3 | 45.1 | 45.2 | 45.6 | 45.9 | 46.2 | 44.4 | 8.7% | 6.2% |
| 1974 | 46.6 | 47.2 | 47.8 | 48.0 | 48.6 | 49.0 | 49.4 | 50.0 | 50.6 | 51.1 | 51.5 | 51.9 | 49.3 | 12.3% | 11.1% |
| 1975 | 52.1 | 52.5 | 52.7 | 52.9 | 53.2 | 53.6 | 54.2 | 54.3 | 54.6 | 54.9 | 55.3 | 55.5 | 53.8 | 6.9% | 9.1% |
| 1976 | 55.6 | 55.8 | 55.9 | 56.1 | 56.5 | 56.8 | 57.1 | 57.4 | 57.6 | 57.9 | 58.0 | 58.2 | 56.9 | 4.9% | 5.7% |
| 1977 | 58.5 | 59.1 | 59.5 | 60.0 | 60.3 | 60.7 | 61.0 | 61.2 | 61.4 | 61.6 | 61.9 | 62.1 | 60.6 | 6.7% | 6.5% |
| 1978 | 62.5 | 62.9 | 63.4 | 63.9 | 64.5 | 65.2 | 65.7 | 66.0 | 66.5 | 67.1 | 67.4 | 67.7 | 65.2 | 9.0% | 7.6% |
| 1979 | 68.3 | 69.1 | 69.8 | 70.6 | 71.5 | 72.3 | 73.1 | 73.8 | 74.6 | 75.2 | 75.9 | 76.7 | 72.6 | 13.3% | 11.3% |
| 1980 | 77.8 | 78.9 | 80.1 | 81.0 | 81.8 | 82.7 | 82.7 | 83.3 | 84.0 | 84.8 | 85.5 | 86.3 | 82.4 | 12.5% | 13.5% |
| 1981 | 87.0 | 87.9 | 88.5 | 89.1 | 89.8 | 90.6 | 91.6 | 92.3 | 93.2 | 93.4 | 93.7 | 94.0 | 90.9 | 8.9% | 10.3% |
| 1982 | 94.3 | 94.6 | 94.5 | 94.9 | 95.8 | 97.0 | 97.5 | 97.7 | 97.9 | 98.2 | 98.0 | 97.6 | 96.5 | 3.8% | 6.1% |
| 1983 | 97.8 | 97.9 | 97.9 | 98.6 | 99.2 | 99.5 | 99.9 | 100.2 | 100.7 | 101.0 | 101.2 | 101.3 | 99.6 | 3.8% | 3.2% |
| 1984 | 101.9 | 102.4 | 102.6 | 103.1 | 103.4 | 103.7 | 104.1 | 104.5 | 105.0 | 105.3 | 105.3 | 105.3 | 103.9 | 3.9% | 4.3% |
| 1985 | 105.5 | 106.0 | 106.4 | 106.9 | 107.3 | 107.6 | 107.8 | 108.0 | 108.3 | 108.7 | 109.0 | 109.3 | 107.6 | 3.8% | 3.5% |
| 1986 | 109.6 | 109.3 | 108.8 | 108.6 | 108.9 | 109.5 | 109.5 | 109.7 | 110.2 | 110.3 | 110.4 | 110.5 | 109.6 | 1.1% | 1.9% |
| 1987 | 111.2 | 111.6 | 112.1 | 112.7 | 113.1 | 113.5 | 113.8 | 114.4 | 115.0 | 115.3 | 115.4 | 115.4 | 113.6 | 4.4% | 3.7% |
| 1988 | 115.7 | 116.0 | 116.5 | 117.1 | 117.5 | 118.0 | 118.5 | 119.0 | 119.8 | 120.3 | 120.3 | 120.6 * | 118.3 | 4.5% | 4.1% |

*Estimate

### University of Utah
### School of Medicine
### Tuition and Fees Analysis
### 1987-88, 1988-89 and 1989-90

| Tuition and Fees | ------Actual 1987-88------- | | | -------Budget 1988-89------- | | | -----SBR Request 1989-90---- | | |
|---|---|---|---|---|---|---|---|---|---|
| | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue |
| Resident Students | 333.00 | $3,885 | $1,293,705 | 324.00 | $4,197 | $1,359,800 | 324.00 | $4,575 | $1,482,200 |
| Nonresident Students | 10.00 | 8,409 | 84,090 | 14.00 | 9,081 | 127,100 | 14.00 | 9,900 | 138,600 |
| WICHE Students-Resident Fees | 26.00 | 3,885 | 101,010 | 30.00 | 4,197 | 125,900 | 30.00 | 4,575 | 137,200 |
| Wyoming Student-Non Resident Fees | 32.00 | 8,409 | 269,088 | 32.00 | 9,081 | 290,600 | 32.00 | 9,900 | 316,800 |
| Physician Assistant Prog-Resident | | | | 8.00 | 4,500 | 36,000 | 8.00 | 4,900 | 39,200 |
| Physician Assistant Prog-NonRes. | | | | 8.00 | 5,190 | 41,500 | 8.00 | 5,650 | 45,200 |
| Masters & Doctoral Student Fees | | | 167,200 | | | 180,600 | | | 196,800 |
| Other Miscellaneous Fees | | | 12,654 | | | 10,700 | | | 10,700 |
| **Total Tuition and Fees** | 401.00 | $24,588 | $1,927,747 | 416.00 | $36,246 | $2,172,200 | * 416.00 | $39,500 | $2,366,700 |

*Reflects the $185,000 adjustment in tuition.

### Regional Dental Education Program
### Tuition and Fees Analysis
### 1987-88, 1988-89 and 1989-90

| Tuition and Fees | ------Actual 1987-88------- | | | -------Budget 1988-89------- | | | -----SBR Request 1989-90---- | | |
|---|---|---|---|---|---|---|---|---|---|
| | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue | Students | Tuition | Total Revenue |
| Tuition paid to the U of U | 10.00 | 4,086 | 40,860 | 10.00 | 4,190 | 41,900 | 10.00 | 4,570 | 45,700 |

Utah System of Higher Education
Mineral Lease Allocations
for Fiscal Years 1983-84 through 1988-89

| Institutions | 1983-84 Actual | 1984-85 Actual | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Budgeted |
|---|---|---|---|---|---|---|
| University of Utah | | | | | | |
| Formula Allocation | | | | | | |
| Mineral Lease Research | 1,701,867 | 1,720,569 | 1,812,347 | 1,847,114 | 1,802,330 | 1,858,600 |
| Discretionary | | | | | | |
| Fossil Fuel Research | 300,000 | 260,800 | 300,000 | 0 | 0 | 0 |
| Total, U of U | 2,001,867 | 1,981,369 | 2,112,347 | 1,847,114 | 1,802,330 | 1,858.600 |
| Utah State University | | | | | | |
| Formula Allocation | | | | | | |
| Mineral Lease Research | 876,720 | 912,741 | 929.871 | 973,478 | 967,617 | 1,001,300 |
| Discretionary | | | | | | |
| Uintah Basin | 100,000 | 123,000 | 141,500 | 0 | 0 | 0 |
| Water Res. Lab. | 789,845 | 690,742 | 776,300 | 467,360 | 638,179 | 638,200 |
| Ground Water Res. | 51,400 | 0 | 0 | 0 | 0 | 0 |
| Agricultural Exper. Stn. | 0 | 45,200 | 52,000 | 0 | 0 | 0 |
| Total, USU | 1,817,965 | 1,771,683 | 1,899,671 | 1,440,838 | 1,605,796 | 1,639,500 |
| Weber State College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 591,520 | 610,489 | 610,153 | 648,280 | 674,948 | 714,900 |
| Southern Utah State College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 149,012 | 160,182 | 176,069 | 178,411 | 200,757 | 212,100 |
| Snow College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 70,289 | 79,295 | 83,407 | 86,372 | 91,369 | 95,800 |
| Dixie College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 98,472 | 100,261 | 108,320 | 124,381 | 137,801 | 139,600 |
| College of Eastern Utah | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 51,865 | 73,690 | 84,820 | 86,145 | 98,800 | 98,700 |
| Discretionary | | | | | | |
| Education and General | 151,000 | 155,800 | 189,100 | 0 | 0 | 0 |
| Total, CEU | 202,865 | 229,490 | 273,920 | 86,145 | 98,800 | 98,700 |
| Utah Valley Community College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 345,300 | 364,716 | 361,465 | 370,197 | 389,178 | 408,500 |
| Salt Lake Community College | | | | | | |
| Formula Allocation | | | | | | |
| Education and General | 350,985 | 375,026 | 406,395 | 432,237 | 436,356 | 470,800 |
| Total | 5,628,275 | 5,672,511 | 6,031,647 | 5,213,975 | 5,437,935 | 5,638,500 |

Table 5

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

06-Jan-89

| UNIVERSITY OF UTAH | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $27,910,481 | $7,344,296 | $35,254,777 | $30,963,300 | $7,520,600 | $38,483,900 | $33,985,400 | $8,197,500 | $42,182,900 |
| Endowment Income | $0 | $5,065,528 | $5,065,528 | $0 | $5,217,500 | $5,217,500 | $0 | $5,452,300 | $5,452,300 |
| Sales and Services | $0 | $48,116,674 | $48,116,674 | $0 | $49,560,200 | $49,560,200 | $0 | $51,790,400 | $51,790,400 |
| Other Sources | $937,445 | $7,285,303 | $8,222,748 | $1,320,100 | $7,503,900 | $8,824,000 | $1,320,100 | $7,841,600 | $9,161,700 |
| Gift, Grant and Contract Funds | $4,342,079 | $91,789,163 | $96,131,242 | $4,239,500 | $94,971,700 | $99,211,200 | $1,700,000 | $101,784,900 | $103,484,900 |
| Federal Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| State Appropriations | $112,754,730 | $0 | $112,754,730 | $113,521,700 | $0 | $113,521,700 | $120,828,400 | $0 | $120,828,400 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $145,944,735 | $159,600,964 | $305,545,699 | $150,044,600 | $164,773,900 | $314,818,500 | $157,833,900 | $175,066,700 | $332,900,600 |
| Hospital (Including Appropriations) | $2,723,300 | $137,741,518 | $140,464,818 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | $0 | $38,779,805 | $38,779,805 | $0 | $39,943,200 | $39,943,200 | $0 | $41,740,600 | $41,740,600 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $148,668,035 | $336,122,287 | $484,790,322 | $152,805,300 | $346,590,900 | $499,396,200 | $160,744,600 | $365,065,400 | $525,810,000 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $78,722,706 | $18,401,711 | $97,124,417 | $83,318,100 | $20,572,000 | $103,890,100 | $85,407,800 | $21,857,100 | $107,264,900 |
| Research | $2,737,697 | $55,274,739 | $58,012,436 | $3,308,600 | $61,793,800 | $65,102,400 | $2,970,200 | $65,653,900 | $68,624,100 |
| Public Service | $3,008,292 | $46,053,088 | $49,061,380 | $2,808,100 | $51,484,600 | $54,292,700 | $3,263,800 | $54,700,600 | $57,964,400 |
| Academic Support | $17,989,571 | $7,218,623 | $25,208,194 | $15,991,600 | $8,070,000 | $24,061,600 | $19,517,200 | $8,574,100 | $28,091,300 |
| Student Services | $6,765,858 | $963,999 | $7,729,857 | $6,483,700 | $1,077,700 | $7,561,400 | $7,340,400 | $1,145,000 | $8,485,400 |
| Institutional Support | $14,836,642 | $4,001,526 | $18,838,168 * | $15,882,700 | $4,473,500 | $20,356,200 | $16,096,600 | $4,752,900 | $20,849,500 |
| Operation and Maintenance of Plant | $21,078,742 | $0 | $21,078,742 * | $21,363,700 | $0 | $21,363,700 | $22,868,700 | $0 | $22,868,700 |
| Scholarships and Fellowships | $340,275 | $11,446,210 | $11,786,485 | $386,000 | $12,796,200 | $13,182,200 | $369,200 | $13,595,500 | $13,964,700 |
| Transfers (Net) | $69,588 | $4,030,776 | $4,100,364 | $502,100 | $4,506,100 | $5,008,200 | $0 | $4,787,600 | $4,787,600 |
| TOTAL EDUCATION AND GENERAL | $145,549,371 | $147,390,672 | $292,940,043 | $150,044,600 | $164,773,900 | $314,818,500 | $157,833,900 | $175,066,700 | $332,900,600 |
| Hospitals | | | | | | | | | |
| Expenditures | $2,723,300 | $127,701,339 | $130,424,639 | $2,760,700 | $136,502,700 | $139,263,400 | $2,910,700 | $142,645,300 | $145,556,000 |
| Transfers (Net) | $0 | $5,131,943 | $5,131,943 | $0 | $5,371,100 | $5,371,100 | $0 | $5,612,800 | $5,612,800 |
| TOTAL HOSPITALS | $2,723,300 | $132,833,282 | $135,556,582 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $34,901,309 | $34,901,309 | $0 | $32,108,400 | $32,108,400 | $0 | $33,553,200 | $33,553,200 |
| Transfers (Net) | $0 | $8,516,343 | $8,516,343 | $0 | $7,834,800 | $7,834,800 | $0 | $8,187,400 | $8,187,400 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $43,417,652 | $43,417,652 | $0 | $39,943,200 | $39,943,200 | $0 | $41,740,600 | $41,740,600 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $148,272,671 | $323,641,606 | $471,914,277 | $152,805,300 | $346,590,900 | $499,396,200 | $160,744,600 | $365,065,400 | $525,810,000 |
| REVENUE/EXPENDITURES DIFFERENCE | $395,364 | $12,480,681 | $12,876,045 | $0 | $0 | $0 | $0 | $0 | $0 |

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05-Jan-89

| UTAH STATE UNIVERSITY | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $11,788,333 | $4,266,866 | $16,055,199 | $12,606,500 | $4,360,700 | $16,967,200 | $14,149,600 | $4,753,200 | $18,902,800 |
| Endowment Income | $0 | $348,384 | $348,384 | $0 | $358,800 | $358,800 | $0 | $374,900 | $374,900 |
| Sales and Services | $1,071,466 | $2,317,296 | $3,388,762 | $800,400 | $2,386,800 | $3,187,200 | $800,400 | $2,494,200 | $3,294,600 |
| Other Sources | $460,535 | $4,078,535 | $4,539,070 | $456,600 | $4,200,900 | $4,657,500 | $456,600 | $4,389,900 | $4,846,500 |
| Gift, Grant and Contract Funds | $1,547,900 | $53,496,176 | $55,044,076 | $1,612,100 | $55,224,900 | $56,837,000 | $1,117,000 | $58,205,100 | $59,322,100 |
| Federal Appropriations | $3,608,461 | $0 | $3,608,461 ♦ | $3,576,200 | $0 | $3,576,200 | $3,576,200 | $0 | $3,576,200 |
| State Appropriations | $62,145,096 | $0 | $62,145,096 ♦ | $62,626,700 | $0 | $62,626,700 | $66,845,500 | $0 | $66,845,500 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $80,621,791 | $64,307,257 | $145,129,048 | $81,678,500 | $66,532,100 | $148,210,600 | $86,945,300 | $70,217,300 | $157,162,600 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $16,137,641 | $16,137,641 | $0 | $16,621,800 | $16,621,800 | $0 | $17,120,500 | $17,120,500 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $80,621,791 | $80,644,898 | $161,266,689 | $81,678,500 | $83,153,900 | $164,832,400 | $86,945,300 | $87,337,800 | $174,283,100 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $32,544,692 | $8,555,036 | $41,099,728 | $33,418,771 | $8,868,800 | $42,287,571 | $35,420,500 | $9,360,100 | $44,780,600 |
| Research | $12,268,378 | $34,782,041 | $47,050,419 | $12,405,700 | $36,057,800 | $48,463,500 | $13,352,500 | $38,055,100 | $51,407,600 |
| Public Service | $8,010,645 | $5,957,836 | $13,968,481 | $8,357,465 | $6,176,400 | $14,533,865 | $8,718,500 | $6,518,500 | $15,237,000 |
| Academic Support | $8,116,497 | $1,710,954 | $9,827,451 | $8,238,874 | $1,773,700 | $10,012,574 | $8,833,700 | $1,872,000 | $10,705,700 |
| Student Services | $3,672,683 | $853,156 | $4,525,839 * | $3,523,833 | $884,400 | $4,408,233 | $3,997,200 | $933,400 | $4,930,600 |
| Institutional Support | $5,777,641 | $1,074,828 | $6,852,469 | $5,694,705 | $1,114,300 | $6,809,005 | $6,288,200 | $1,176,000 | $7,464,200 |
| Operation and Maintenance of Plant | $9,362,329 | $149,724 | $9,512,053 | $9,828,856 | $155,200 | $9,984,056 | $10,189,600 | $163,800 | $10,353,400 |
| Scholarships and Fellowships | $133,386 | $8,554,302 | $8,687,688 | $109,696 | $8,868,100 | $8,977,796 | $145,100 | $9,359,300 | $9,504,400 |
| Transfers (Net) | $94,473 | $2,540,226 | $2,634,699 * | $100,600 | $2,633,400 | $2,734,000 | $0 | $2,779,100 | $2,779,100 |
| TOTAL EDUCATION AND GENERAL | $79,980,724 | $64,178,103 | $144,158,827 | $81,678,500 | $66,532,100 | $148,210,600 | $86,945,300 | $70,217,300 | $157,162,600 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $16,271,115 | $16,271,115 | $0 | $17,419,100 | $17,419,100 | $0 | $17,941,700 | $17,941,700 |
| Transfers (Net) | $0 | ($744,740) | ($744,740) | $0 | ($797,300) | ($797,300) | $0 | ($821,200) | ($821,200) |
| TOTAL AUXILIARY ENTERPRISES | $0 | $15,526,375 | $15,526,375 | $0 | $16,621,800 | $16,621,800 | $0 | $17,120,500 | $17,120,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $79,980,724 | $79,704,478 | $159,685,202 | $81,678,500 | $83,153,900 | $164,832,400 | $86,945,300 | $87,337,800 | $174,283,100 |
| REVENUE/EXPENDITURES DIFFERENCE | $641,067 | $940,420 | $1,581,487 | $0 | $0 | $0 | $0 | $0 | $0 |

♦Difference from IPEDS report and Financial Statement due to revenue received but not expended.

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05-Jan-89

| UTAH STATE UNIVERSITY | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $11,788,333 | $4,266,866 | $16,055,199 | $12,606,500 | $4,360,700 | $16,967,200 | $14,149,600 | $4,753,200 | $18,902,800 |
| Endowment Income | $0 | $348,384 | $348,384 | $0 | $358,800 | $358,800 | $0 | $374,900 | $374,900 |
| Sales and Services | $1,071,466 | $2,317,296 | $3,388,762 | $800,400 | $2,386,800 | $3,187,200 | $800,400 | $2,494,200 | $3,294,600 |
| Other Sources | $460,535 | $4,078,535 | $4,539,070 | $456,600 | $4,200,900 | $4,657,500 | $456,600 | $4,389,900 | $4,846,500 |
| Gift, Grant and Contract Funds | $1,547,900 | $53,496,176 | $55,044,076 | $1,612,100 | $55,224,900 | $56,837,000 | $1,117,000 | $58,205,100 | $59,322,100 |
| Federal Appropriations | $3,608,461 | $0 | $3,608,461 + | $3,576,200 | $0 | $3,576,200 | $3,576,200 | $0 | $3,576,200 |
| State Appropriations | $62,145,096 | $0 | $62,145,096 + | $62,626,700 | $0 | $62,626,700 | $66,845,500 | $0 | $66,845,500 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $80,621,791 | $64,507,257 | $145,129,048 | $81,678,500 | $66,532,100 | $148,210,600 | $86,945,300 | $70,217,300 | $157,162,600 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $16,137,641 | $16,137,641 | $0 | $16,621,800 | $16,621,800 | $0 | $17,120,500 | $17,120,500. |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $80,621,791 | $80,644,898 | $161,266,689 | $81,678,500 | $83,153,900 | $164,832,400 | $86,945,300 | $87,337,800 | $174,283,100 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $32,544,692 | $8,555,036 | $41,099,728 | $33,418,771 | $8,868,800 | $42,287,571 | $35,420,500 | $9,360,100 | $44,780,600 |
| Research | $12,268,378 | $34,782,041 | $47,050,419 | $12,405,700 | $36,057,800 | $48,463,500 | $13,352,500 | $38,055,100 | $51,407,600 |
| Public Service | $8,010,645 | $5,957,836 | $13,968,481 | $8,357,465 | $6,176,400 | $14,533,865 | $8,718,500 | $6,518,500 | $15,237,000 |
| Academic Support | $8,116,497 | $1,710,954 | $9,827,451 | $8,238,874 | $1,773,700 | $10,012,574 | $8,833,700 | $1,872,000 | $10,705,700 |
| Student Services | $3,672,683 | $853,156 | $4,525,839 * | $3,523,833 | $884,400 | $4,408,233 | $3,997,200 | $933,400 | $4,930,600 |
| Institutional Support | $5,777,641 | $1,074,828 | $6,852,469 | $5,694,705 | $1,114,300 | $6,809,005 | $6,288,200 | $1,176,000 | $7,464,200 |
| Operation and Maintenance of Plant | $9,362,329 | $149,724 | $9,512,053 | $9,828,856 | $155,200 | $9,984,056 | $10,189,600 | $163,800 | $10,353,400 |
| Scholarships and Fellowships | $133,386 | $8,554,302 | $8,687,688 | $109,696 | $8,868,100 | $8,977,796 | $145,100 | $9,359,300 | $9,504,400 |
| Transfers (Net) | $94,473 | $2,540,226 | $2,634,699 * | $100,600 | $2,633,400 | $2,734,000 | $0 | $2,779,100 | $2,779,100 |
| TOTAL EDUCATION AND GENERAL | $79,980,724 | $64,178,103 | $144,158,827 | $81,678,500 | $66,532,100 | $148,210,600 | $86,945,300 | $70,217,300 | $157,162,600 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $16,271,115 | $16,271,115 | $0 | $17,419,100 | $17,419,100 | $0 | $17,941,700 | $17,941,700 |
| Transfers (Net) | $0 | ($744,740) | ($744,740) | $0 | ($797,300) | ($797,300) | $0 | ($821,200) | ($821,200) |
| TOTAL AUXILIARY ENTERPRISES | $0 | $15,526,375 | $15,526,375 | $0 | $16,621,800 | $16,621,800 | $0 | $17,120,500 | $17,120,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $79,980,724 | $79,704,478 | $159,685,202 | $81,678,500 | $83,153,900 | $164,832,400 | $86,945,300 | $87,337,800 | $174,283,100 |
| REVENUE/EXPENDITURES DIFFERENCE | $641,067 | $940,420 | $1,581,487 | $0 | $0 | $0 | $0 | $0 | $0 |

+Difference from IPEDS report and Financial Statement due to revenue received but not expended.

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05 Jan 89

| WEBER STATE COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $9,377,637 | $2,235,287 | $11,612,924 | $9,757,400 | $2,387,700 | $12,145,100 | $11,100,500 | $2,602,600 | $13,703,100 |
| Endowment Income | $0 | $168,805 | $168,805 | $0 | $173,900 | $173,900 | $0 | $181,700 | $181,700 |
| Sales and Services | $0 | $389,466 | $389,466 | $0 | $401,100 | $401,100 | $0 | $419,100 | $419,100 |
| Other Sources | $56,123 | $720,546 | $776,669 | $50,600 | $742,200 | $792,800 | $50,600 | $775,600 | $826,200 |
| Gift, Grant and Contract Funds | $64,842 | $8,782,178 | $8,847,020 + | $23,100 | $9,046,300 | $9,069,400 | $20,300 | $9,456,200 | $9,476,500 |
| Federal Appropriations | $403,109 | $0 | $403,109 * | $321,000 | $0 | $321,000 | $321,000 | $0 | $321,000 |
| State Appropriations | $31,389,436 | $0 | $31,389,436 + | $31,631,300 | $0 | $31,631,300 | $33,513,300 | $0 | $33,513,300 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $41,291,147 | $12,296,282 | $53,587,429 | $41,783,400 | $12,751,200 | $54,534,600 | $45,005,700 | $13,435,200 | $58,440,900 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $8,339,808 | $8,339,808 | $0 | $8,590,000 | $8,590,000 | $0 | $8,847,700 | $8,847,700 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $41,291,147 | $20,636,090 | $61,927,237 | $41,783,400 | $21,341,200 | $63,124,600 | $45,005,700 | $22,282,900 | $67,288,600 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $22,343,047 | $3,100,621 | $25,443,668 | $23,908,827 | $4,303,400 | $28,212,227 | $24,931,700 | $4,534,200 | $29,465,900 |
| Research | $34,669 | $449,762 | $484,431 | $0 | $624,200 | $624,200 | $38,700 | $657,700 | $696,400 |
| Public Service | $135,312 | $878,135 | $1,013,447 | $199,153 | $1,218,800 | $1,417,953 | $151,000 | $1,284,100 | $1,435,100 |
| Academic Support | $3,588,359 | $946,910 | $4,535,269 | $3,615,972 | $1,314,200 | $4,930,172 | $4,004,100 | $1,384,700 | $5,388,800 |
| Student Services | $3,227,433 | $451,642 | $3,679,075 | $2,962,735 | $626,800 | $3,589,535 | $3,601,400 | $660,500 | $4,261,900 |
| Institutional Support | $4,555,263 | $257,169 | $4,812,432 | $4,612,218 | $356,900 | $4,969,118 | $5,083,000 | $376,100 | $5,459,100 |
| Operation and Maintenance of Plant | $6,322,591 | $167,745 | $6,490,336 * | $6,347,495 | $232,800 | $6,580,295 | $7,055,100 | $245,300 | $7,300,400 |
| Scholarships and Fellowships | $126,158 | $4,986,998 | $5,113,156 | $137,000 | $6,921,500 | $7,058,500 | $140,700 | $7,292,700 | $7,433,400 |
| Transfers (Net) | $0 | ($2,051,574) | ($2,051,574)* | $0 | ($2,847,400) | ($2,847,400) | $0 | ($3,000,100) | ($3,000,100) |
| TOTAL EDUCATION AND GENERAL | $40,332,832 | $9,187,408 | $49,520,240 | $41,783,400 | $12,751,200 | $54,534,600 | $45,005,700 | $13,435,200 | $58,440,900 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $7,234,503 | $7,234,503 | $0 | $7,355,700 | $7,355,700 | $0 | $7,576,400 | $7,576,400 |
| Transfers (Net) | $0 | $1,213,930 | $1,213,930 | $0 | $1,234,300 | $1,234,300 | $0 | $1,271,300 | $1,271,300 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $8,448,433 | $8,448,433 | $0 | $8,590,000 | $8,590,000 | $0 | $8,847,700 | $8,847,700 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $40,332,832 | $17,635,841 | $57,968,673 | $41,783,400 | $21,341,200 | $63,124,600 | $45,005,700 | $22,282,900 | $67,288,600 |
| REVENUE/EXPENDITURES DIFFERENCE | $958,315 | $3,000,249 | $3,958,564 | $0 | $0 | $0 | $0 | $0 | $0 |

+Difference from IPEDS report and Financial Statement due to revenue received but not expended.

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

| SOUTHERN UTAH STATE COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $2,169,394 | $814,854 | $2,984,248 | $2,304,100 | $907,700 | $3,211,800 | $3,096,600 | $989,400 | $4,086,000 |
| Endowment Income | $0 | $82,648 | $82,648 | $0 | $85,100 | $85,100 | $0 | $88,900 | $88,900 |
| Sales and Services | $3,950 | $1,811,649 | $1,815,599 | $0 | $1,866,000 | $1,866,000 | $0 | $1,950,000 | $1,950,000 |
| Other Sources | $9,434 | $177,210 | $186,644 | $18,100 | $182,500 | $200,600 | $18,100 | $190,700 | $208,800 |
| Gift, Grant and Contract Funds | $4,800 | $3,181,197 | $3,185,997 • | $3,800 | $3,277,600 | $3,281,400 | $0 | $3,428,900 | $3,428,900 |
| Federal Appropriations | $100,535 | $0 | $100,535 • | $49,500 | $0 | $49,500 | $49,500 | $0 | $49,500 |
| State Appropriations | $9,409,957 | $0 | $9,409,957 + | $9,640,500 | $0 | $9,640,500 | $11,467,700 | $0 | $11,467,700 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION ANC GENERAL | $11,698,070 | $6,067,558 | $17,765,628 | $12,016,000 | $6,318,900 | $18,334,900 | $14,631,900 | $6,647,900 | $21,279,800 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $2,400,335 | $2,400,335 | $0 | $2,472,300 | $2,472,300 | $0 | $2,546,500 | $2,546,500 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $11,698,070 | $8,467,893 | $20,165,963 | $12,016,000 | $8,791,200 | $20,807,200 | $14,631,900 | $9,194,400 | $23,826,300 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $5,346,234 | $284,334 | $5,630,568 | $5,613,427 | $326,400 | $5,939,827 | $6,671,400 | $343,400 | $7,014,800 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $84,546 | $1,764,612 | $1,849,158 | $41,544 | $2,025,500 | $2,067,044 | $105,500 | $2,130,900 | $2,236,400 |
| Academic Support | $1,307,160 | $307,563 | $1,614,723 | $1,313,274 | $353,000 | $1,666,274 | $1,631,200 | $371,400 | $2,002,600 |
| Student Services | $1,292,125 | $339,106 | $1,631,231 | $1,220,187 | $412,200 | $1,632,387 | $1,612,400 | $433,700 | $2,046,100 |
| Institutional Support | $1,721,044 | $298,057 | $2,019,101 | $1,750,871 | $342,100 | $2,092,971 | $2,147,600 | $359,900 | $2,507,500 |
| Operation and Maintenance of Plant | $1,952,315 | $41,820 | $1,994,135 | $2,047,497 | $48,000 | $2,095,497 | $2,436,200 | $50,500 | $2,486,700 |
| Scholarships and Fellowships | $21,669 | $2,380,991 | $2,402,660 | $29,200 | $2,733,000 | $2,762,200 | $27,000 | $2,875,300 | $2,902,300 |
| Transfers (Net) | $369 | $68,599 | $68,968 | $0 | $78,700 | $78,700 | $600 | $82,800 | $83,400 |
| TOTAL EDUCATION AND GENERAL | $11,725,462 | $5,505,082 | $17,230,544 | $12,016,000 | $6,318,900 | $18,334,900 | $14,631,900 | $6,647,900 | $21,279,800 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $2,192,371 | $2,192,371 | $0 | $1,960,800 | $1,960,800 | $0 | $2,019,600 | $2,019,600 |
| Transfers (Net) | $0 | $571,973 | $571,973 | $0 | $511,500 | $511,500 | $0 | $526,900 | $526,900 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $2,764,344 | $2,764,344 | $0 | $2,472,300 | $2,472,300 | $0 | $2,546,500 | $2,546,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $11,725,462 | $8,269,426 | $19,994,888 | $12,016,000 | $8,791,200 | $20,807,200 | $14,631,900 | $9,194,400 | $23,826,300 |
| REVENUE/EXPENDITURES DIFFERENCE | ($27,392) | $198,467 | $171,075 | $0 | $0 | $0 | $0 | $0 | $0 |

+Difference from IPEDS report and Financial Statement due to revenue received but not expended.

•Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

| SNOW COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $1,058,206 | $114,663 | $1,172,869 | $1,084,300 | $119,300 | $1,203,600 | $1,328,000 | $127,700 | $1,455,700 |
| Endowment Income | $0 | $13,887 | $13,887 | $0 | $14,300 | $14,300 | $0 | $14,900 | $14,900 |
| Sales and Services | $0 | $119,985 | $119,985 | $0 | $123,600 | $123,600 | $0 | $129,200 | $129,200 |
| Other Sources | $9,976 | $831,640 | $841,616 | $0 | $856,600 | $856,600 | $0 | $695,100 | $895,100 |
| Gift, Grant and Contract Funds | $2,500 | $1,474,839 | $1,477,339 * | $2,000 | $1,519,600 | $1,521,600 | $0 | $1,590,000 | $1,590,000 |
| Federal Appropriations | $208,614 | $0 | $208,614 * | $162,000 | $0 | $162,000 | $162,000 | $0 | $162,000 |
| State Appropriations | $5,319,869 | $0 | $5,319,869 | $5,381,200 | $0 | $5,381,200 | $6,009,200 | $0 | $6,009,200 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $6,599,165 | $2,555,014 | $9,154,179 | $6,629,500 | $2,633,400 | $9,262,900 | $7,499,200 | $2,756,900 | $10,256,100 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $711,171 | $711,171 | $0 | $732,500 | $732,500 | $0 | $754,500 | $754,500 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $6,599,165 | $3,266,185 | $9,865,350 | $6,629,500 | $3,365,900 | $9,995,400 | $7,499,200 | $3,511,400 | $11,010,600 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $2,705,621 | $250,503 | $2,956,124 * | $2,790,200 | $282,500 | $3,072,700 | $3,054,700 | $295,800 | $3,350,500 |
| Research | $0 | $8,535 | $8,535 | $0 | $9,600 | $9,600 | $0 | $10,100 | $10,100 |
| Public Service | $0 | $1,006,741 | $1,006,741 | $0 | $1,135,400 | $1,135,400 | $0 | $1,188,700 | $1,188,700 |
| Academic Support | $519,810 | $60,398 | $580,208 * | $505,700 | $68,100 | $573,800 | $586,900 | $71,300 | $658,200 |
| Student Services | $871,933 | $131,026 | $1,002,959 * | $801,000 | $147,800 | $948,800 | $984,400 | $154,700 | $1,139,100 |
| Institutional Support | $1,116,594 | $236,449 | $1,353,043 * | $1,222,300 | $266,700 | $1,489,000 | $1,260,600 | $279,200 | $1,539,800 |
| Operation and Maintenance of Plant | $1,312,068 | $19,483 | $1,331,551 * | $1,285,700 | $22,000 | $1,307,700 | $1,481,300 | $23,000 | $1,504,300 |
| Scholarships and Fellowships | $116,248 | $655,994 | $772,242 | $24,600 | $739,800 | $764,400 | $131,300 | $774,500 | $905,800 |
| Transfers (Net) | $0 | ($34,199) | ($34,199)* | $0 | ($38,500) | ($38,500) | $0 | ($40,400) | ($40,400) |
| TOTAL EDUCATION AND GENERAL | $6,642,274 | $2,334,930 | $8,977,204 | $6,629,500 | $2,633,400 | $9,262,900 | $7,499,200 | $2,756,900 | $10,256,100 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $805,071 | $805,071 | $0 | $732,500 | $732,500 | $0 | $754,500 | $754,500 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $805,071 | $805,071 | $0 | $732,500 | $732,500 | $0 | $754,500 | $754,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $6,642,274 | $3,140,001 | $9,782,275 | $6,629,500 | $3,365,900 | $9,995,400 | $7,499,200 | $3,511,400 | $11,010,600 |
| REVENUE/EXPENDITURES DIFFERENCE | ($43,109) | $126,184 | $83,075 | $0 | $0 | $0 | $0 | $0 | $0 |

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05-Jan-89

| DIXIE COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $1,569,123 | $331,206 | $1,900,329 | $1,586,000 | $335,500 | $1,921,500 | $1,874,100 | $359,000 | $2,233,100 |
| Endowment Income | $0 | $18,932 | $18,932 | $0 | $19,500 | $19,500 | $0 | $20,400 | $20,400 |
| Sales and Services | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Sources | $46,709 | $338,040 | $384,749 | $45,700 | $348,200 | $393,900 | $45,700 | $363,900 | $409,600 |
| Gift, Grant and Contract Funds | $4,600 | $1,842,350 | $1,846,950 * | $3,700 | $1,898,500 | $1,902,200 | $0 | $1,987,600 | $1,987,600 |
| Federal Appropriations | $198,341 | $0 | $198,341 * | $130,000 | $0 | $130,000 | $130,000 | $0 | $130,000 |
| State Appropriations | $5,641,601 | $0 | $5,641,601 | $5,725,100 | $0 | $5,725,100 | $6,486,700 | $0 | $6,486,700 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $7,460,374 | $2,530,528 | $9,990,902 | $7,490,500 | $2,601,700 | $10,092,200 | $8,536,500 | $2,730,900 | $11,267,400 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $1,817,988 | $1,817,988 | $0 | $1,872,500 | $1,872,500 | $0 | $1,928,700 | $1,928,700 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $7,460,374 | $4,348,516 | $11,808,890 | $7,490,500 | $4,474,200 | $11,964,700 | $8,536,500 | $4,659,600 | $13,196,100 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $3,308,097 | $184,799 | $3,492,896 | $3,596,430 | $197,000 | $3,793,430 | $4,036,500 | $206,800 | $4,243,300 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $115,306 | $546,973 | $662,279 | $119,052 | $583,200 | $702,252 | $140,700 | $612,100 | $752,800 |
| Academic Support | $452,186 | $13,661 | $465,847 | $386,718 | $14,600 | $401,318 | $551,800 | $15,300 | $567,100 |
| Student Services | $919,196 | $9,404 | $928,600 | $988,956 | $10,000 | $998,956 | $1,121,600 | $10,500 | $1,132,100 |
| Institutional Support | $1,178,700 | $207,171 | $1,385,871 | $1,310,917 | $220,900 | $1,531,817 | $1,438,200 | $231,900 | $1,670,100 |
| Operation and Maintenance of Plant | $1,006,426 | $14,712 | $1,021,138 | $1,073,327 | $15,700 | $1,089,027 | $1,228,000 | $16,500 | $1,244,500 |
| Scholarships and Fellowships | $16,160 | $1,300,905 | $1,317,065 | $15,100 | $1,387,000 | $1,402,100 | $19,700 | $1,455,900 | $1,475,600 |
| Transfers (Net) | $0 | $162,554 | $162,554 | $0 | $173,300 | $173,300 | $0 | $181,900 | $181,900 |
| TOTAL EDUCATION AND GENERAL | $6,996,071 | $2,440,179 | $9,436,250 | $7,490,500 | $2,601,700 | $10,092,200 | $8,536,500 | $2,730,900 | $11,267,400 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $1,913,214 | $1,913,214 | $0 | $1,954,300 | $1,954,300 | $0 | $2,012,900 | $2,012,900 |
| Transfers (Net) | $0 | ($80,151) | ($80,151) | $0 | ($81,800) | ($81,800) | $0 | ($84,200) | ($84,200) |
| TOTAL AUXILIARY ENTERPRISES | $0 | $1,833,063 | $1,833,063 | $0 | $1,872,500 | $1,872,500 | $0 | $1,928,700 | $1,928,700 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $6,996,071 | $4,273,242 | $11,271,313 | $7,490,500 | $4,474,200 | $11,964,700 | $8,536,500 | $4,659,600 | $13,196,100 |
| REVENUE/EXPENDITURES DIFFERENCE | $464,303 | $75,274 | $537,577 | $0 | $0 | $0 | $0 | $0 | $0 |

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05-Jan-89

| COLLEGE OF EASTERN UTAH | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $809,695 | $157,271 | $966,966 | $901,100 | $157,300 | $1,058,400 | $1,138,400 | $168,300 | $1,306,700 |
| Endowment Income | $0 | $4,114 | $4,114 | $0 | $4,200 | $4,200 | $0 | $4,400 | $4,400 |
| Sales and Services | $0 | $65,325 | $65,325 | $0 | $67,300 | $67,300 | $0 | $70,000 | $70,000 |
| Other Sources | $6,361 | $442,490 | $448,851 | $7,500 | $455,800 | $463,300 | $7,500 | $474,000 | $481,500 |
| Gift, Grant and Contract Funds | $8,700 | $1,563,270 | $1,571,970 * | $7,000 | $1,611,900 | $1,618,900 | $0 | $1,691,400 | $1,691,400 |
| Federal Appropriations | $443,423 | $0 | $443,423 * | $375,000 | $0 | $375,000 | $375,000 | $0 | $375,000 |
| State Appropriations | $4,766,074 | $0 | $4,766,074 | $4,877,800 | $0 | $4,877,800 | $5,571,200 | $0 | $5,571,200 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $6,034,253 | $2,232,470 | $8,266,723 | $6,168,400 | $2,296,500 | $8,464,900 | $7,092,100 | $2,408,100 | $9,500,200 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $679,600 | $679,600 | $0 | $700,000 | $700,000 | $0 | $721,000 | $721,000 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $6,034,253 | $2,912,070 | $8,946,323 | $6,168,400 | $2,996,500 | $9,164,900 | $7,092,100 | $3,129,100 | $10,221,200 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $2,419,141 | $573,169 | $2,992,310 | $2,492,781 | $619,400 | $3,112,181 | $2,891,500 | $649,500 | $3,541,000 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $0 | $18,048 | $18,048 | $0 | $19,500 | $19,500 | $0 | $20,500 | $20,500 |
| Academic Support | $431,625 | $77,411 | $509,036 | $509,472 | $83,700 | $593,172 | $515,900 | $87,700 | $603,600 |
| Student Services | $768,159 | $126,515 | $894,674 | $703,042 | $136,700 | $839,742 | $918,100 | $143,400 | $1,061,500 |
| Institutional Support | $1,135,110 | $270,605 | $1,405,715 | $1,310,488 | $292,400 | $1,602,888 | $1,356,700 | $306,700 | $1,663,400 |
| Operation and Maintenance of Plant | $1,028,555 | $32,393 | $1,060,948 | $990,744 | $35,000 | $1,025,744 | $1,229,400 | $36,700 | $1,266,100 |
| Scholarships and Fellowships | $150,995 | $1,013,688 | $1,164,683 | $161,873 | $1,095,500 | $1,257,373 | $180,500 | $1,148,700 | $1,329,200 |
| Transfers (Net) | $71,237 | $13,183 | $84,420 | $0 | $14,300 | $14,300 | $0 | $15,000 | $15,000 |
| TOTAL EDUCATION AND GENERAL | $6,004,822 | $2,125,012 | $8,129,834 | $6,168,400 | $2,296,500 | $8,464,900 | $7,092,100 | $2,408,200 | $9,500,300 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $790,669 | $790,669 | $0 | $552,600 | $552,600 | $0 | $569,200 | $569,200 |
| Transfers (Net) | $0 | $210,827 | $210,827 | $0 | $147,400 | $147,400 | $0 | $151,800 | $151,800 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $1,001,496 | $1,001,496 | $0 | $700,000 | $700,000 | $0 | $721,000 | $721,000 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $6,004,822 | $3,126,308 | $9,131,330 | $6,168,400 | $2,996,500 | $9,164,900 | $7,092,100 | $3,129,200 | $10,221,300 |
| REVENUE/EXPENDITURES DIFFERENCE | $29,431 | ($214,438) | ($185,007) | $0 | $0 | $0 | $0 | ($100) | ($100) |

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05-Jan-89

| UTAH VALLEY COMMUNITY COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| **CURRENT FUNDS REVENUES** | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $4,853,938 | $472,322 | $5,326,260 | $5,158,200 | $484,600 | $5,642,800 | $5,771,800 | $518,500 | $6,290,300 |
| Endowment Income | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Sales and Services | $0 | $1,028,291 | $1,028,291 | $17,400 | $1,059,100 | $1,076,500 | $17,400 | $1,106,800 | $1,124,200 |
| Other Sources | $310,740 | $274,340 | $585,080 | $227,300 | $282,600 | $509,900 | $227,300 | $295,300 | $522,600 |
| Gift, Grant and Contract Funds | $9,000 | $3,164,558 | $3,173,558 * | $7,200 | $3,261,300 | $3,268,500 | $0 | $3,415,300 | $3,415,300 |
| Federal Appropriations | $535,809 | $0 | $535,809 * | $597,400 | $0 | $597,400 | $423,600 | $0 | $423,600 |
| State Appropriations | $11,602,478 | $0 | $11,602,478 | $11,909,400 | $0 | $11,909,400 | $13,424,700 | $0 | $13,424,700 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $17,331,965 | $4,939,511 | $22,271,476 | $17,916,900 | $5,087,600 | $23,004,500 | $19,864,800 | $5,335,900 | $25,200,700 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $2,431,302 | $2,431,302 | $0 | $2,504,200 | $2,504,200 | $0 | $2,579,300 | $2,579,300 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $17,331,965 | $7,370,813 | $24,702,778 | $17,916,900 | $7,591,800 | $25,508,700 | $19,864,800 | $7,915,200 | $27,780,000 |
| **Expenditures and Transfers** | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $9,012,673 | $359,076 | $9,371,749 | $9,500,421 | $390,500 | $9,890,921 | $10,534,700 | $409,600 | $10,944,300 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Academic Support | $1,156,664 | $831,669 | $1,988,333 | $1,104,185 | $904,500 | $2,008,685 | $1,352,000 | $948,700 | $2,300,700 |
| Student Services | $1,316,580 | $844,999 | $2,161,579 | $1,207,487 | $919,000 | $2,126,487 | $1,538,900 | $963,900 | $2,502,800 |
| Institutional Support | $3,174,604 | $299,467 | $3,474,071 | $3,714,456 | $325,700 | $4,040,156 | $3,710,700 | $341,600 | $4,052,300 |
| Operation and Maintenance of Plant | $2,300,391 | $98,273 | $2,398,664 | $2,276,260 | $106,900 | $2,383,160 | $2,688,900 | $112,100 | $2,801,000 |
| Scholarships and Fellowships | $33,793 | $2,241,007 | $2,274,800 | $34,091 | $2,437,300 | $2,471,391 | $39,600 | $2,556,300 | $2,595,900 |
| Transfers (Net) | $0 | $3,328 | $3,328 | $0 | $3,700 | $3,700 | $0 | $3,700 | $3,700 |
| TOTAL EDUCATION AND GENERAL | $16,994,705 | $4,677,819 | $21,672,524 | $17,916,900 | $5,087,600 | $23,004,500 | $19,864,800 | $5,335,900 | $25,200,700 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $2,303,074 | $2,303,074 | $0 | $2,279,000 | $2,279,000 | $0 | $2,347,400 | $2,347,400 |
| Transfers (Net) | $0 | $227,557 | $227,557 | $0 | $225,200 | $225,200 | $0 | $231,900 | $231,900 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $2,530,631 | $2,530,631 | $0 | $2,504,200 | $2,504,200 | $0 | $2,579,300 | $2,579,300 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $16,994,705 | $7,208,450 | $24,203,155 | $17,916,900 | $7,591,800 | $25,508,700 | $19,864,800 | $7,915,200 | $27,780,000 |
| REVENUE/EXPENDITURES DIFFERENCE | $337,260 | $162,363 | $499,623 | $0 | $0 | $0 | $0 | $0 | $0 |

*Difference from IPEDS report and Financial Statement due to different definitions used by the budget office as compared to the accounting office.

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

| SALT LAKE COMMUNITY COLLEGE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $5,478,241 | $1,799,535 | $7,277,776 | $5,303,500 | $1,903,900 | $7,207,400 | $6,248,000 | $2,037,200 | $8,285,200 |
| Endowment Income | $0 | $12,517 | $12,517 | $0 | $12,900 | $12,900 | $0 | $13,500 | $13,500 |
| Sales and Services | $38,719 | $200,627 | $239,346 | $35,000 | $206,600 | $241,600 | $35,000 | $215,900 | $250,900 |
| Other Sources | $63,378 | $657,515 | $720,893 | $65,000 | $677,200 | $742,200 | $65,000 | $707,700 | $772,700 |
| Gift, Grant and Contract Funds | $0 | $5,518,238 | $5,518,238 | $0 | $5,683,800 | $5,683,800 | $0 | $5,939,600 | $5,939,600 |
| Federal Appropriations | $15,000 | $0 | $15,000 | $15,000 | $0 | $15,000 | $15,000 | $0 | $15,000 |
| State Appropriations | $13,578,656 | $2,051,138 * | $15,629,794 | $13,892,300 | $0 | $13,892,300 | $17,008,500 | $0 | $17,008,500 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $19,173,994 | $10,239,570 | $29,413,564 | $19,310,800 | $8,484,400 | $27,795,200 | $23,371,500 | $8,913,900 | $32,285,400 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $3,673,000 | $3,673,000 | $0 | $3,783,200 | $3,783,200 | $0 | $3,896,700 | $3,896,700 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $19,173,994 | $13,912,570 | $33,086,564 | $19,310,800 | $12,267,600 | $31,578,400 | $23,371,500 | $12,810,600 | $36,182,100 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $10,785,187 | $2,525,374 | $13,310,561 | $11,527,300 | $2,136,700 | $13,664,000 | $13,901,200 | $2,244,800 | $16,146,000 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Academic Support | $1,061,749 | $537,878 | $1,599,627 | $1,095,400 | $455,100 | $1,550,500 | $1,368,500 | $478,100 | $1,846,600 |
| Student Services | $1,193,529 | $1,972,047 | $3,165,576 | $1,376,700 | $1,668,500 | $3,045,200 | $1,538,400 | $1,753,000 | $3,291,400 |
| Institutional Support | $2,628,113 | $1,137,164 | $3,765,277 | $2,844,300 | $962,100 | $3,806,400 | $3,387,400 | $1,010,800 | $4,398,200 |
| Operation and Maintenance of Plant | $2,399,654 | $335,644 | $2,735,298 | $2,402,600 | $284,000 | $2,686,600 | $3,092,900 | $298,400 | $3,391,300 |
| Scholarships and Fellowships | $64,500 | $3,187,616 | $3,252,116 | $64,500 | $2,697,000 | $2,761,500 | $83,100 | $2,833,500 | $2,916,600 |
| Transfers (Net) | $0 | $332,108 | $332,108 | $0 | $281,000 | $281,000 | $0 | $295,300 | $295,300 |
| TOTAL EDUCATION AND GENERAL | $18,132,732 | $10,027,831 | $28,160,563 | $19,310,800 | $8,484,400 | $27,795,200 | $23,371,500 | $8,913,900 | $32,285,400 |
| Hospitals | | | | | | | | | |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $3,453,731 | $3,453,731 | $0 | $3,766,800 | $3,766,800 | $0 | $3,879,800 | $3,879,800 |
| Transfers (Net) | $0 | $15,000 | $15,000 | $0 | $16,400 | $16,400 | $0 | $16,900 | $16,900 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $3,468,731 | $3,468,731 | $0 | $3,783,200 | $3,783,200 | $0 | $3,896,700 | $3,896,700 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $18,132,732 | $13,496,562 | $31,629,294 | $19,310,800 | $12,267,600 | $31,578,400 | $23,371,500 | $12,810,600 | $36,182,100 |
| REVENUE/EXPENDITURES DIFFERENCE | $1,041,262 | $416,008 | $1,457,270 | $0 | $0 | $0 | $0 | $0 | $0 |

*Skills Center, appropriated funds transferred from SBE.

| NINE INSTITUTION TOTAL | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $65,015,048 | $17,536,300 | $82,551,348 | $69,664,400 | $18,177,300 | $87,841,700 | $78,692,400 | $19,753,400 | $98,445,800 |
| Endowment Income | $0 | $5,714,815 | $5,714,815 | $0 | $5,886,200 | $5,886,200 | $0 | $6,151,000 | $6,151,000 |
| Sales and Services | $1,114,135 | $54,049,313 | $55,163,448 | $852,800 | $55,670,700 | $56,523,500 | $852,800 | $58,175,600 | $59,028,400 |
| Other Sources | $1,900,701 | $14,805,619 | $16,706,320 | $2,190,900 | $15,249,900 | $17,440,800 | $2,190,900 | $15,933,800 | $18,124,700 |
| Gift, Grant and Contract Funds | $6,184,421 | $170,611,969 | $176,796,390 | $5,898,400 | $176,495,600 | $182,394,000 | $2,837,300 | $187,499,000 | $190,336,300 |
| Federal Appropriations | $5,533,292 | $0 | $5,533,292 | $5,226,100 | $0 | $5,226,100 | $5,052,300 | $0 | $5,052,300 |
| State Appropriations | $256,607,897 | $2,051,138 | $258,659,035 | $259,206,000 | $0 | $259,206,000 | $281,155,200 | $0 | $281,155,200 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $336,355,494 | $264,769,154 | $601,124,648 | $343,038,600 | $271,479,700 | $614,518,300 | $370,780,900 | $287,512,800 | $658,293,700 |
| Hospital (Including Appropriations) | $2,723,300 | $137,741,518 | $140,464,818 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | $0 | $74,970,650 | $74,970,650 | $0 | $77,219,700 | $77,219,700 | $0 | $80,135,500 | $80,135,500 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $339,078,794 | $477,481,322 | $816,560,116 | $345,799,300 | $490,573,200 | $836,372,500 | $373,691,600 | $515,906,400 | $889,598,000 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $167,187,398 | $34,234,623 | $201,422,021 | $176,166,257 | $37,696,700 | $213,862,957 | $186,850,000 | $39,901,300 | $226,751,300 |
| Research | $15,040,744 | $90,515,077 | $105,555,821 | $15,714,300 | $98,485,400 | $114,199,700 | $16,361,400 | $104,376,800 | $120,738,200 |
| Public Service | $11,354,101 | $56,225,433 | $67,579,534 | $11,525,314 | $62,643,400 | $74,168,714 | $12,379,500 | $66,455,400 | $78,834,900 |
| Academic Support | $34,623,621 | $11,705,067 | $46,328,688 | $32,841,195 | $13,036,900 | $45,878,095 | $38,361,300 | $13,803,300 | $52,164,600 |
| Student Services | $20,027,496 | $5,711,894 | $25,739,390 | $19,267,640 | $5,883,100 | $25,150,740 | $22,652,800 | $6,198,100 | $28,850,900 |
| Institutional Support | $36,123,711 | $7,782,436 | $43,906,147 | $38,342,955 | $8,354,600 | $46,697,555 | $40,769,000 | $8,835,100 | $49,604,100 |
| Operation and Maintenance of Plant | $46,763,071 | $859,794 | $47,622,865 | $47,616,179 | $899,600 | $48,515,779 | $52,270,100 | $946,300 | $53,216,400 |
| Scholarships and Fellowships | $1,003,184 | $35,767,711 | $36,770,895 | $962,060 | $39,675,400 | $40,637,460 | $1,136,200 | $41,891,700 | $43,027,900 |
| Transfers (Net) | $235,667 | $5,065,001 | $5,300,668 | $602,700 | $4,804,600 | $5,407,300 | $600 | $5,104,900 | $5,105,500 |
| TOTAL EDUCATION AND GENERAL | $332,358,993 | $247,867,036 | $580,226,029 | $343,038,600 | $271,479,700 | $614,518,300 | $370,780,900 | $287,512,900 | $658,293,800 |
| Hospitals | | | | | | | | | |
| Expenditures | $2,723,300 | $127,701,339 | $130,424,639 | $2,760,700 | $136,502,700 | $139,263,400 | $2,910,700 | $142,645,300 | $145,556,000 |
| Transfers (Net) | $0 | $5,131,943 | $5,131,943 | $0 | $5,371,100 | $5,371,100 | $0 | $5,612,800 | $5,612,800 |
| TOTAL HOSPITALS | $2,723,300 | $132,833,282 | $135,556,582 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $69,867,057 | $69,867,057 | $0 | $68,129,200 | $68,129,200 | $0 | $70,654,700 | $70,654,700 |
| Transfers (Net) | $0 | $9,930,739 | $9,930,739 | $0 | $9,090,500 | $9,090,500 | $0 | $9,480,800 | $9,480,800 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $79,797,796 | $79,797,796 | $0 | $77,219,700 | $77,219,700 | $0 | $80,135,500 | $80,135,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $335,082,293 | $460,498,114 | $795,580,407 | $345,799,300 | $490,573,200 | $836,372,500 | $373,691,600 | $515,906,500 | $889,598,100 |
| REVENUE/EXPENDITURES DIFFERENCE | $3,996,501 | $16,983,208 | $20,979,709 | $0 | $0 | $0 | $0 | ($100) | ($100) |

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

05 Jan 89

| SBR & STATEWIDE PROGRAMS | 1987-88 ACTUAL |  |  | 1988-89 ESTIMATED |  |  | 1989-90 ESTIMATED |  |  |
|---|---|---|---|---|---|---|---|---|---|
|  | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES |  |  |  |  |  |  |  |  |  |
| Education and General |  |  |  |  |  |  |  |  |  |
| Tuition and Fees | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Endowment Income | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Sales and Services | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Other Sources | $18,846 | $1,224,290 | $1,243,136 | $295,600 | $1,261,000 | $1,556,600 | $141,900 | $1,317,700 | $1,459,600 |
| Gift, Grant and Contract Funds | $58,189 | $883,163 | $941,352 | $52,500 | $909,700 | $962,200 | $52,500 | $950,600 | $1,003,100 |
| Federal Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| State Appropriations | $3,325,000 | $0 | $3,325,000 | $3,285,500 | $0 | $3,285,500 | $3,343,000 | $0 | $3,343,000 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $3,402,035 | $2,107,452 | $5,509,487 | $3,633,600 | $2,170,700 | $5,804,300 | $3,537,400 | $2,268,300 | $5,805,700 |
| Hospital (Including Appropriations) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $3,402,035 | $2,107,452 | $5,509,487 | $3,633,600 | $2,170,700 | $5,804,300 | $3,537,400 | $2,268,300 | $5,805,700 |
| Expenditures and Transfers |  |  |  |  |  |  |  |  |  |
| Education and General |  |  |  |  |  |  |  |  |  |
| Instruction | $0 | $194,083 | $194,083 | $0 | $201,200 | $201,200 | $0 | $210,300 | $210,300 |
| Research | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Public Service | $2,900 | $0 | $2,900 | $2,900 | $0 | $2,900 | $3,300 | $0 | $3,300 |
| Academic Support | $217,000 | $0 | $217,000 | $220,600 | $0 | $220,600 | $244,700 | $0 | $244,700 |
| Student Services | $0 | $935,356 | $935,356 | $0 | $969,700 | $969,700 | $0 | $1,013,300 | $1,013,300 |
| Institutional Support | $1,423,134 | $280,638 | $1,703,772 | $1,435,800 | $290,900 | $1,726,700 | $1,604,700 | $304,000 | $1,908,700 |
| Operation and Maintenance of Plant | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Scholarships and Fellowships | $1,494,175 | $683,801 | $2,177,976 | $1,625,900 | $708,900 | $2,334,800 | $1,684,700 | $740,700 | $2,425,400 |
| Transfers (Net) | $127,651 | $0 | $127,651 | $218,600 | $0 | $218,600 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $3,264,860 | $2,093,878 | $5,358,738 | $3,503,800 | $2,170,700 | $5,674,500 | $3,537,400 | $2,268,300 | $5,805,700 |
| Hospitals |  |  |  |  |  |  |  |  |  |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL HOSPITALS | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Auxiliary Enterprises |  |  |  |  |  |  |  |  |  |
| Expenditures | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Transfers (Net) | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $3,264,860 | $2,093,878 | $5,358,738 | $3,503,800 | $2,170,700 | $5,674,500 | $3,537,400 | $2,268,300 | $5,805,700 |
| REVENUE/EXPENDITURES DIFFERENCE | $137,175 | $13,575 | $150,750 | $129,800 | $0 | $129,800 | $0 | $0 | $0 |

## SUMMARY OF CURRENT FUNDS, REVENUES, EXPENDITURES AND TRANSFERS

06-Jan-89

| TOTAL USHE | 1987-88 ACTUAL | | | 1988-89 ESTIMATED | | | 1989-90 ESTIMATED | | |
|---|---|---|---|---|---|---|---|---|---|
| | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds | Appropriated | Other Current Funds | Total Current Funds |
| CURRENT FUNDS REVENUES | | | | | | | | | |
| Education and General | | | | | | | | | |
| Tuition and Fees | $63,015,048 | $17,536,300 | $82,551,348 | $69,664,400 | $18,177,300 | $87,841,700 | $78,692,400 | $19,753,400 | $98,445,800 |
| Endowment Income | $0 | $5,714,815 | $5,714,815 | $0 | $5,886,200 | $5,886,200 | $0 | $6,151,000 | $6,151,000 |
| Sales and Services | $1,114,135 | $54,049,313 | $55,163,448 | $852,800 | $55,670,700 | $56,523,500 | $852,800 | $58,175,600 | $59,028,400 |
| Other Sources | $1,919,547 | $16,029,909 | $17,949,456 | $2,486,500 | $16,510,900 | $18,997,400 | $2,332,800 | $17,251,500 | $19,584,300 |
| Gift, Grant and Contract Funds | $6,242,610 | $171,495,132 | $177,737,742 | $5,950,900 | $177,405,300 | $183,356,200 | $2,889,800 | $188,449,600 | $191,339,400 |
| Federal Appropriations | $5,533,292 | $0 | $5,533,292 | $5,226,100 | $0 | $5,226,100 | $5,052,300 | $0 | $5,052,300 |
| State Appropriations | $259,932,897 | $2,051,138 | $261,984,035 | $262,491,500 | $0 | $262,491,500 | $284,498,200 | $0 | $284,498,200 |
| Local Appropriations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EDUCATION AND GENERAL | $339,757,529 | $266,876,606 | $606,634,135 | $346,672,200 | $273,650,400 | $620,322,600 | $374,318,300 | $289,781,100 | $664,099,400 |
| Hospital (Including Appropriations) | $2,723,300 | $137,741,518 | $140,464,818 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | $0 | $74,970,650 | $74,970,650 | $0 | $77,219,700 | $77,219,700 | $0 | $80,135,500 | $80,135,500 |
| Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL REVENUES | $342,480,829 | $479,588,774 | $822,069,603 | $349,432,900 | $492,743,900 | $842,176,800 | $377,229,000 | $518,174,700 | $895,403,700 |
| Expenditures and Transfers | | | | | | | | | |
| Education and General | | | | | | | | | |
| Instruction | $167,187,398 | $34,428,706 | $201,616,104 | $176,166,257 | $37,897,900 | $214,064,157 | $186,850,000 | $40,111,600 | $226,961,600 |
| Research | $15,040,744 | $90,515,077 | $105,555,821 | $15,714,300 | $98,485,400 | $114,199,700 | $16,361,400 | $104,376,800 | $120,738,200 |
| Public Service | $11,357,001 | $56,225,433 | $67,582,434 | $11,528,214 | $62,643,400 | $74,171,614 | $12,382,800 | $66,455,400 | $78,838,200 |
| Academic Support | $34,840,621 | $11,705,067 | $46,545,688 | $33,061,795 | $13,036,900 | $46,098,695 | $38,606,000 | $13,803,300 | $52,409,300 |
| Student Services | $20,027,496 | $6,647,250 | $26,674,746 | $19,267,640 | $6,852,800 | $26,120,440 | $22,652,800 | $7,211,400 | $29,864,200 |
| Institutional Support | $37,546,845 | $8,063,074 | $45,609,919 | $39,778,755 | $8,645,500 | $48,424,255 | $42,373,700 | $9,139,100 | $51,512,800 |
| Operation and Maintenance of Plant | $46,763,071 | $859,794 | $47,622,865 | $47,616,179 | $899,600 | $48,515,779 | $52,270,100 | $946,300 | $53,216,400 |
| Scholarships and Fellowships | $2,497,359 | $36,451,512 | $38,948,871 | $2,587,960 | $40,384,300 | $42,972,260 | $2,820,900 | $42,632,400 | $45,453,300 |
| Transfers (Net) | $363,318 | $5,065,001 | $5,428,319 | $821,300 | $4,804,600 | $5,625,900 | $600 | $5,104,900 | $5,105,500 |
| TOTAL EDUCATION AND GENERAL | $335,623,853 | $249,960,914 | $585,584,767 | $346,542,400 | $273,650,400 | $620,192,800 | $374,318,300 | $289,781,200 | $664,099,500 |
| Hospitals | | | | | | | | | |
| Expenditures | $2,723,300 | $127,701,339 | $130,424,639 | $2,760,700 | $136,502,700 | $139,263,400 | $2,910,700 | $142,645,300 | $145,556,000 |
| Transfers (Net) | $0 | $5,131,943 | $5,131,943 | $0 | $5,371,100 | $5,371,100 | $0 | $5,612,800 | $5,612,800 |
| TOTAL HOSPITALS | $2,723,300 | $132,833,282 | $135,556,582 | $2,760,700 | $141,873,800 | $144,634,500 | $2,910,700 | $148,258,100 | $151,168,800 |
| Auxiliary Enterprises | | | | | | | | | |
| Expenditures | $0 | $69,867,057 | $69,867,057 | $0 | $68,129,200 | $68,129,200 | $0 | $70,654,700 | $70,654,700 |
| Transfers (Net) | $0 | $9,930,739 | $9,930,739 | $0 | $9,090,500 | $9,090,500 | $0 | $9,480,800 | $9,480,800 |
| TOTAL AUXILIARY ENTERPRISES | $0 | $79,797,796 | $79,797,796 | $0 | $77,219,700 | $77,219,700 | $0 | $80,135,500 | $80,135,500 |
| Total Independent Operations | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| TOTAL EXPENDITURES AND TRANSFERS | $338,347,153 | $462,591,992 | $800,939,145 | $349,303,100 | $492,743,900 | $842,047,000 | $377,229,000 | $518,174,800 | $895,403,800 |
| REVENUE/EXPENDITURES DIFFERENCE | $4,133,676 | $16,996,783 | $21,130,459 | $129,800 | $0 | $129,800 | $0 | ($100) | ($100) |

F. USHE BUDGET HISTORY

# Historical Information on USHE Appropriated Budgets

## Background

The analysis presented in the following graphs and tables has been prepared to provide a neutral analysis of recent budget history for total USHE and for each individual institution. This is one of three basic data sets developed to provide a balanced basis for analysis of the relative funding needs of USHE institutions. The other two data sets are the USHE Cost Study, and Comparison Institutions Financial Information.

## Explanation of Attachments

Figures 1 through 3 show relationships for each institution and total USHE between 12-year changes in enrollments and those in constant dollar expenditures, State tax funds, and tuition revenues per FTE student. The graphs support the observation that both expenditures per FTE and tax funds per FTE tended to be negatively associated with enrollment growth over the 12-year period. In other words, funding generally did not follow enrollment growth to an adequate degree. Looking at Figure 3, however, there is no discernible relationship between enrollment growth and tuition revenues per FTE student. Largest percentage increases are in two-year institutions. The real decline in revenues per student at USU, in spite of rate increases faster than inflation, reflects a significant decline in nonresident students as a percent of total enrollment.

Looking at Figures 4 and 5, the following patterns are apparent. The high point in purchasing power per student for total USHE was in 1978-79. This high point followed several years of state revenue growth during which executive and legislative policy supported improving the resources available to support a high quality system of higher education. Between 1979-80 and 1982-83, USHE absorbed significant enrollment increases without needed increases in funding to support the added students. This was compounded by high inflation during that period, including double digit CPI increases in 1979-80 and 1980-81.

After 1982-83, the Board instituted annual funded enrollment targets to prevent further erosion in the resource support to maintain acceptable quality for students enrolled. In 1984-85 and 1985-86 some gains were achieved. However, extremely limited state revenues in the last three fiscal years have caused deterioration since 1986-87. Constant dollar expenditures budgeted for 1988-89, even if enrollments are limited to the funded targets, will be the lowest in the twelve year period covered by the analysis. At the same time, tuition revenues per FTE will be at the highest level in the same period (although generally not high when compared to national averages and peer institutions, except in some of the two-year colleges).

Figures 6 through 23 provide similar trend information for each individual institution. Institutions which have lost the most ground to the combined effects of inflation and enrollment growth are: SUSC, Dixie, and CEU, followed by UVCC and SLCC. In the case of CEU (and only CEU), much of the reduction in expenditures per FTE is attributable to achieving an enrollment level at the threshold of economies of scale, and only part to a reduction in support for quality instruction.

Table 1 provides basic data on the net changes for the twelve year period, for each institution and total USHE. Finally, source data are arrayed in the Appendix for those who may wish to understand the calculations behind the trends summarized in the graphs and Table 1.

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FIGURE 1

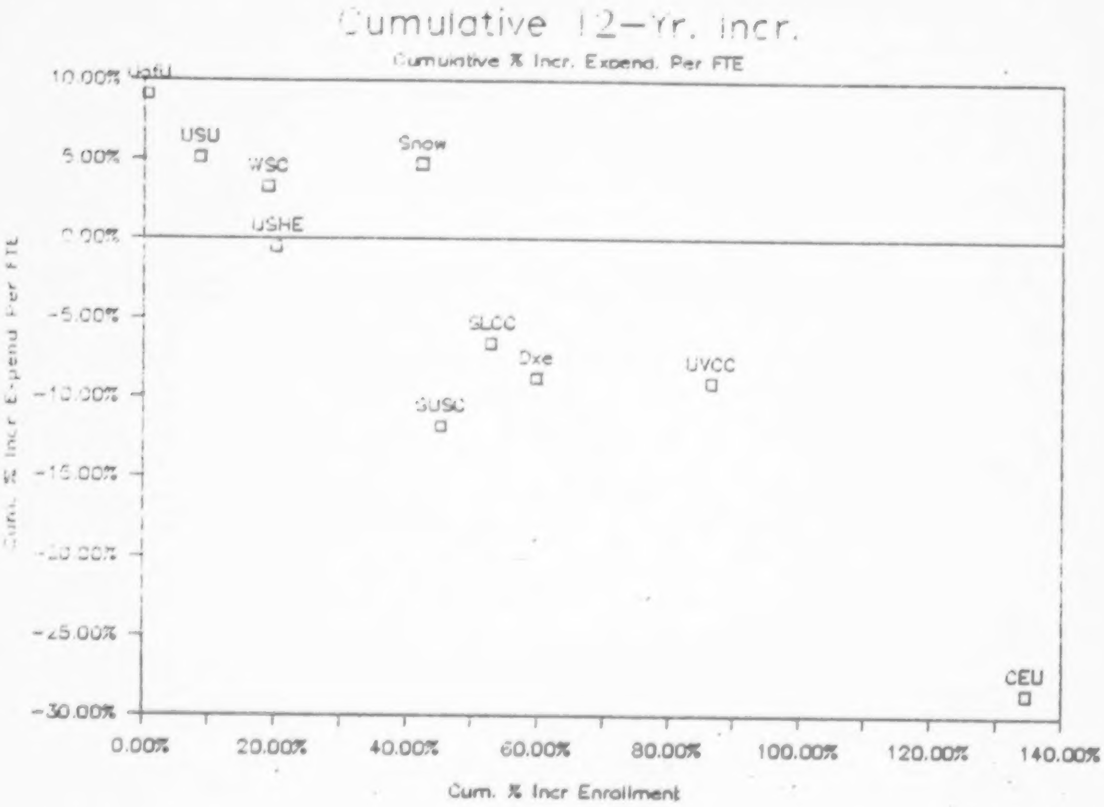
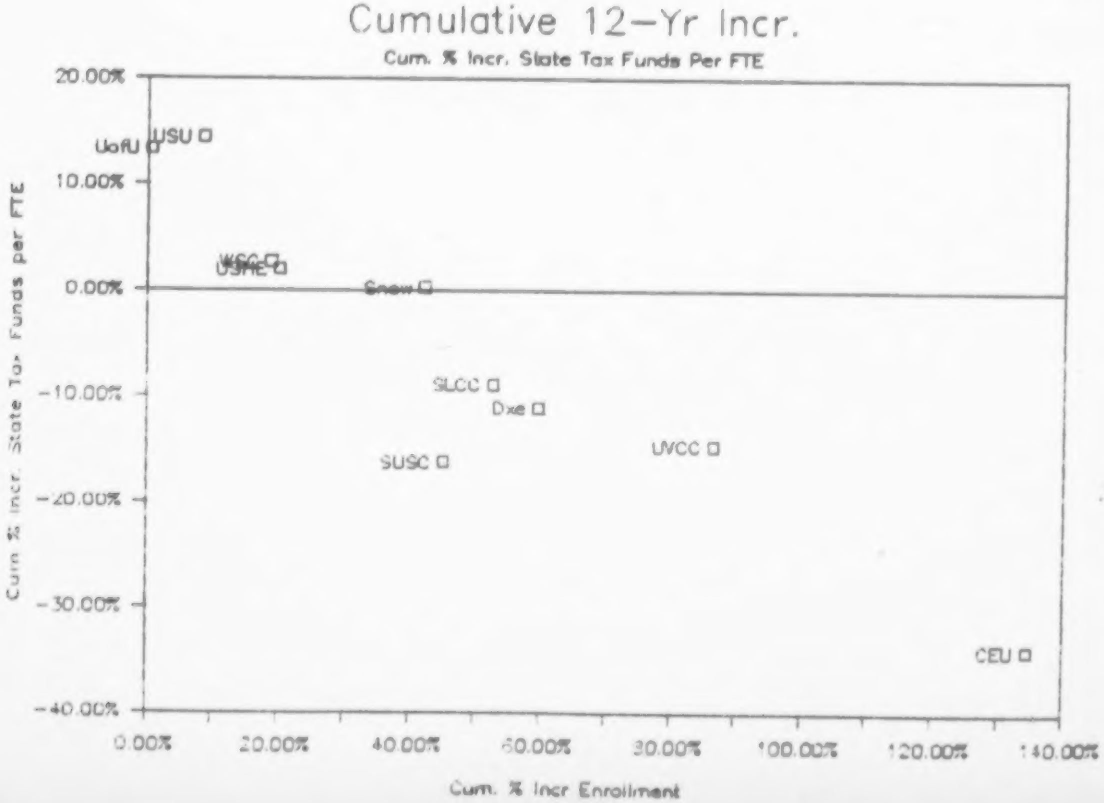


FIGURE 2



# FIGURE 3

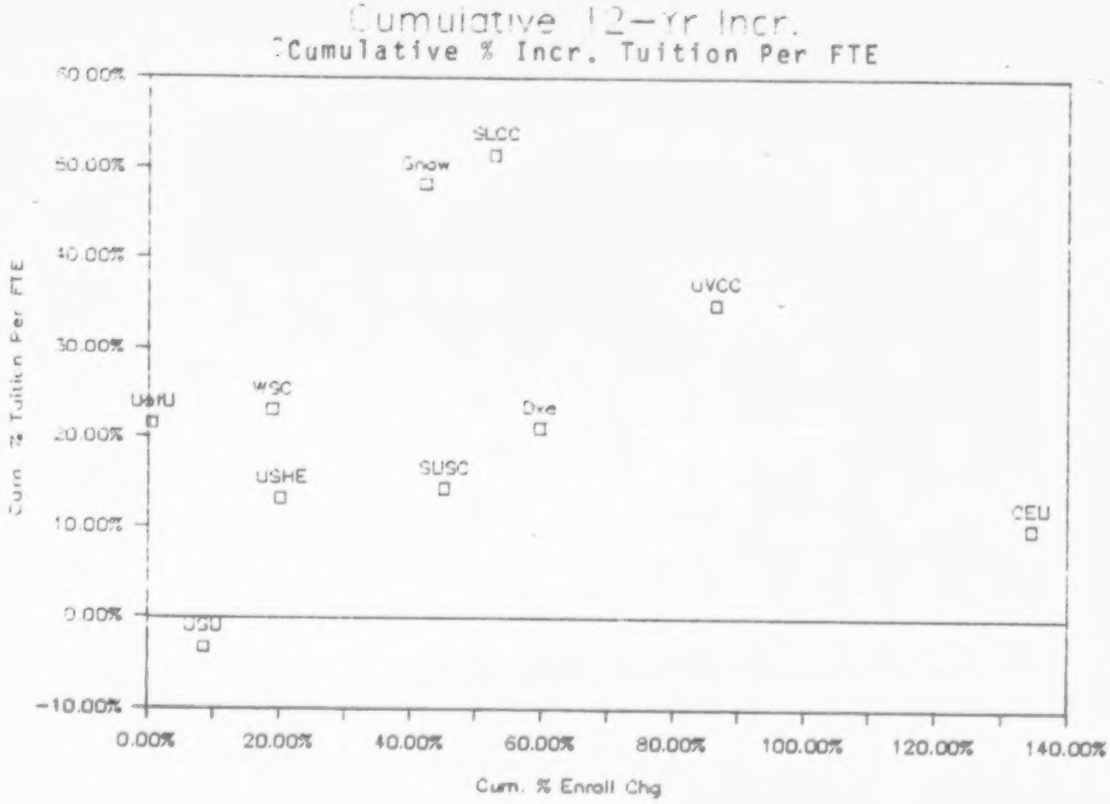

Cumulative 12-Yr Incr.
Cumulative % Incr. Tuition Per FTE
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
-10.00%
Cum. % Tuition Per FTE
0.00%
20.00%
40.00%
60.00%
80.00%
100.00%
120.00%
140.00%
Cum. % Enroll Chg
SLCC
Snow
UVCC
UofU
WSC
Dxe
USHE
SUSC
CEU
USU

FIGURE 4

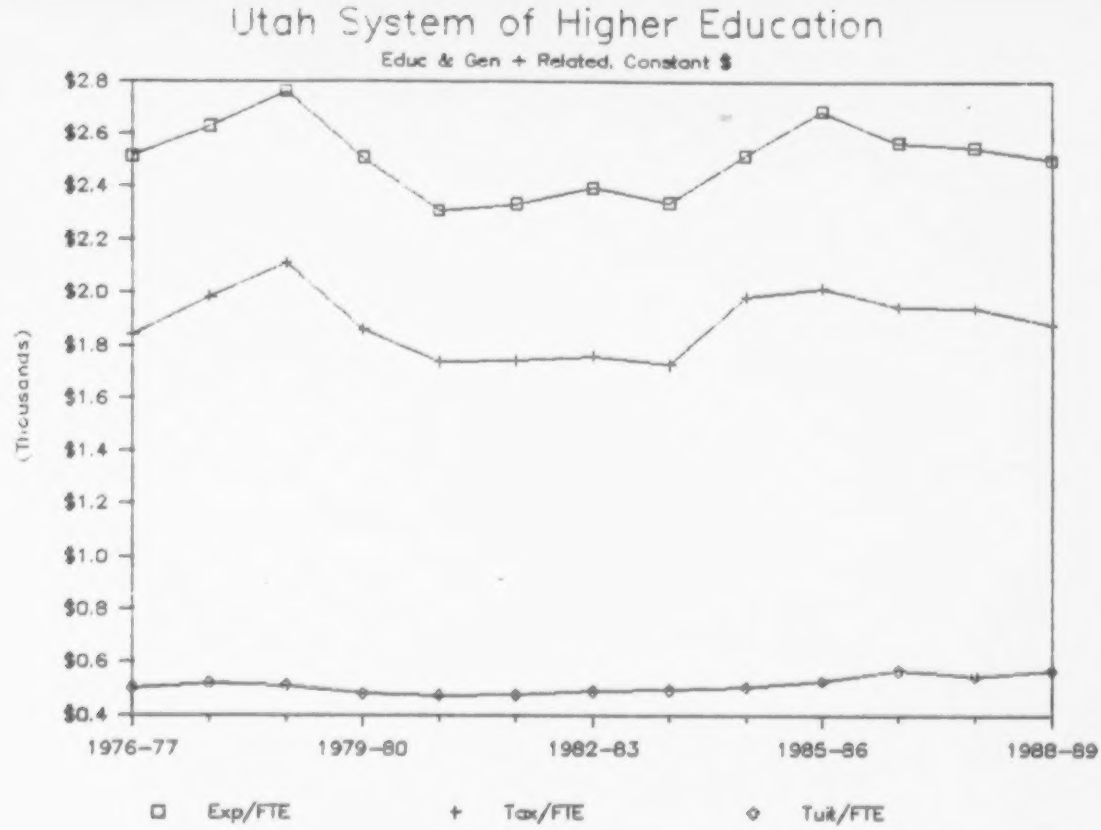


FIGURE 5

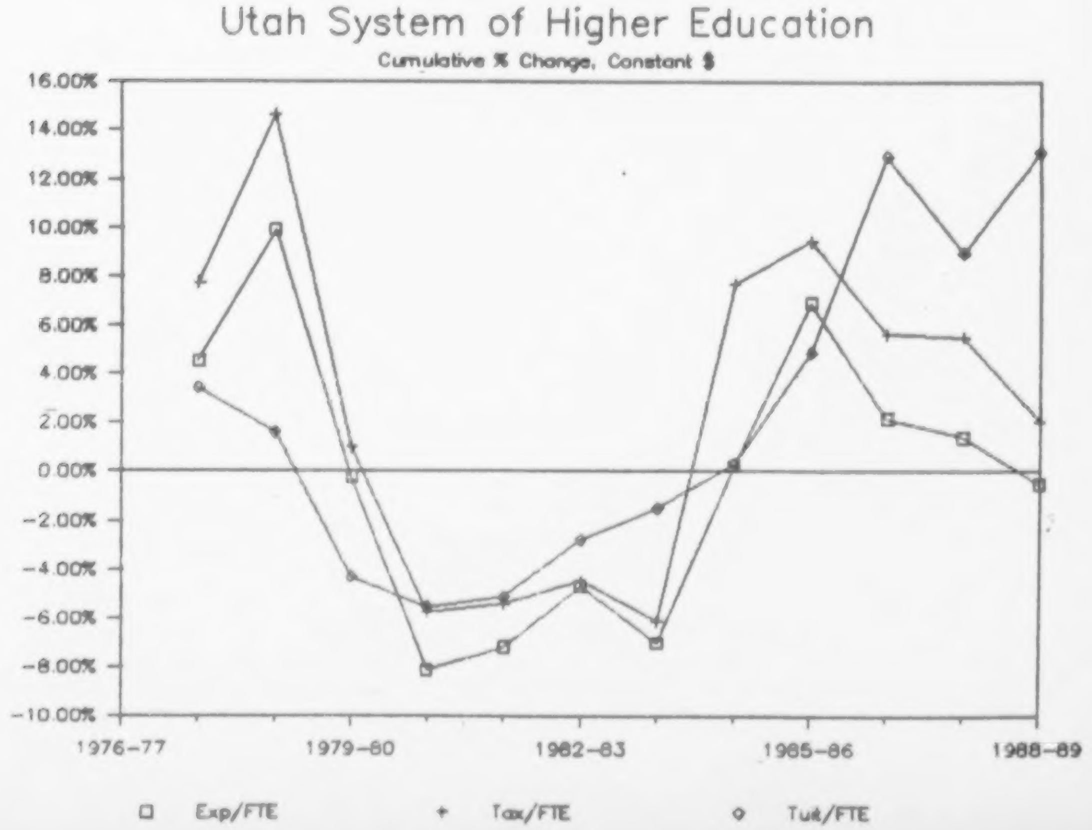


FIGURE 6

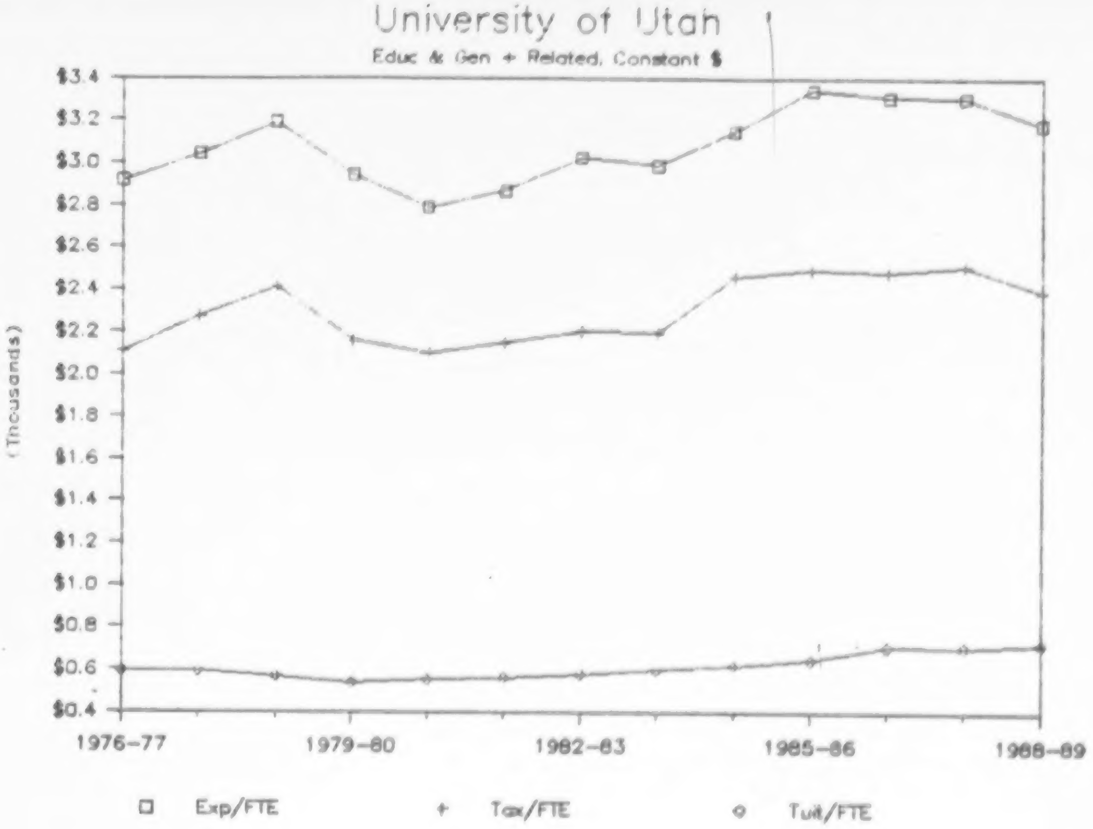


FIGURE 7

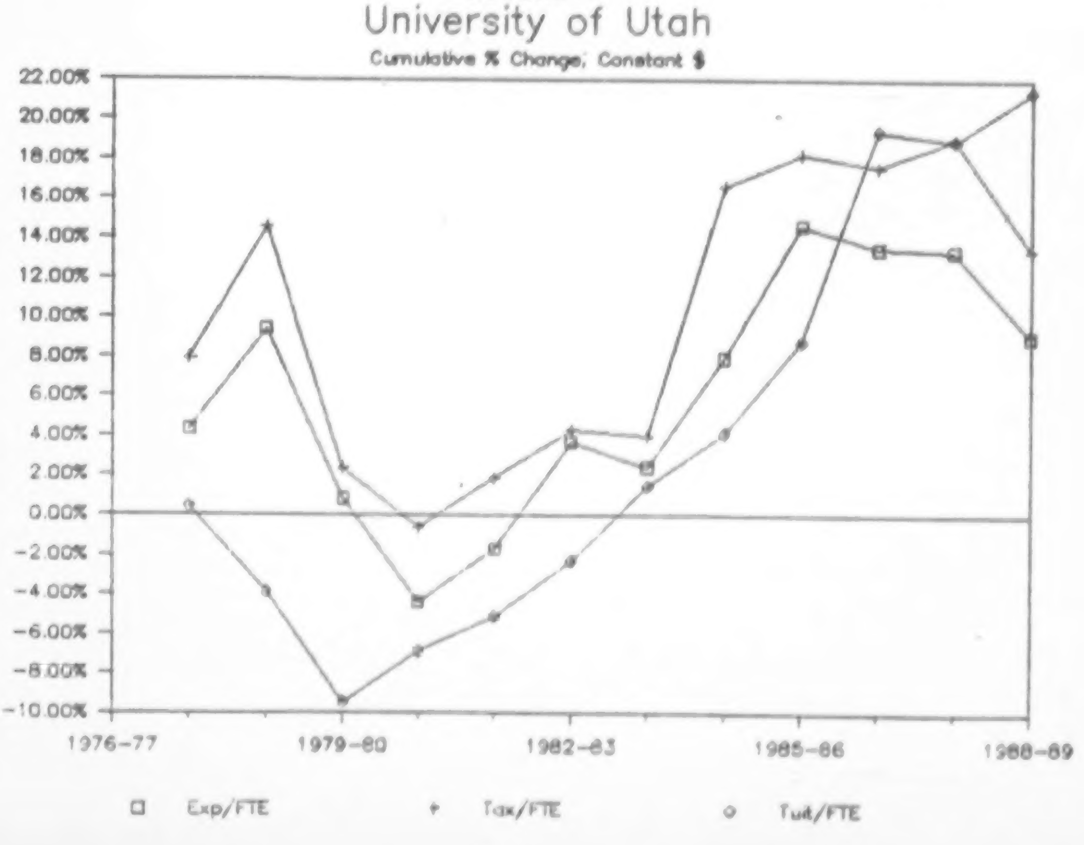


FIGURE 8

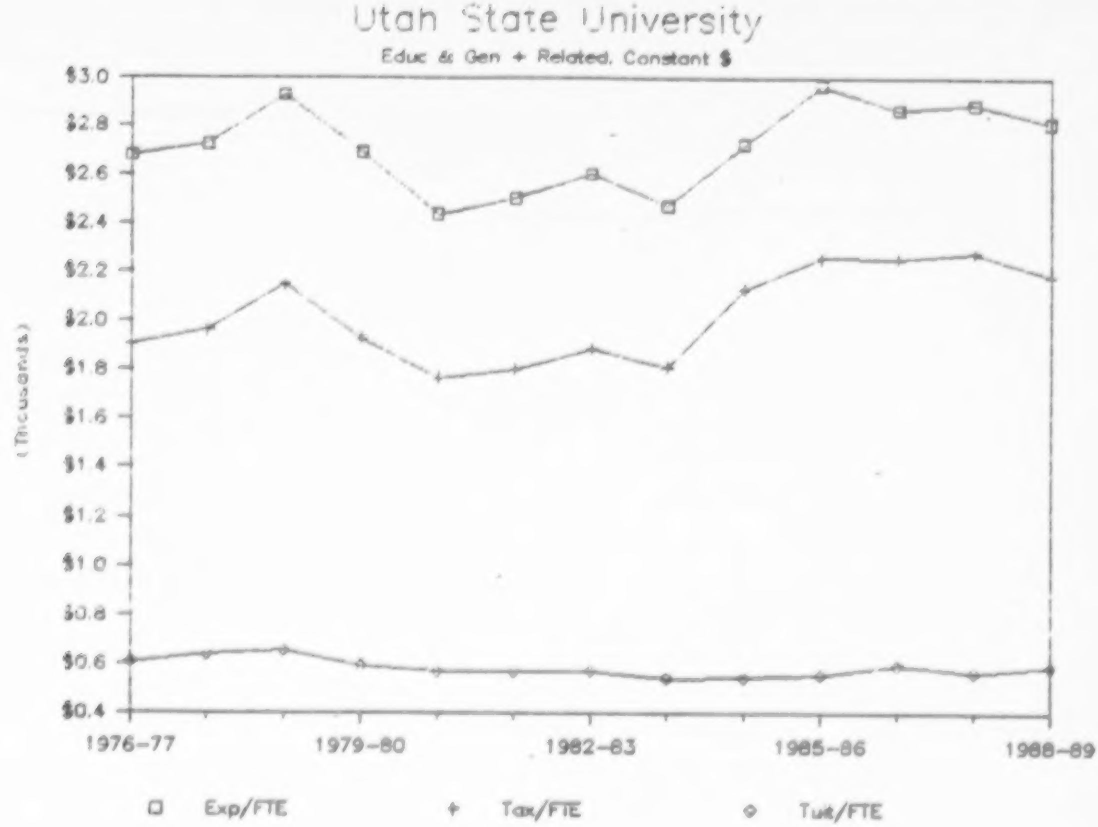


FIGURE 9

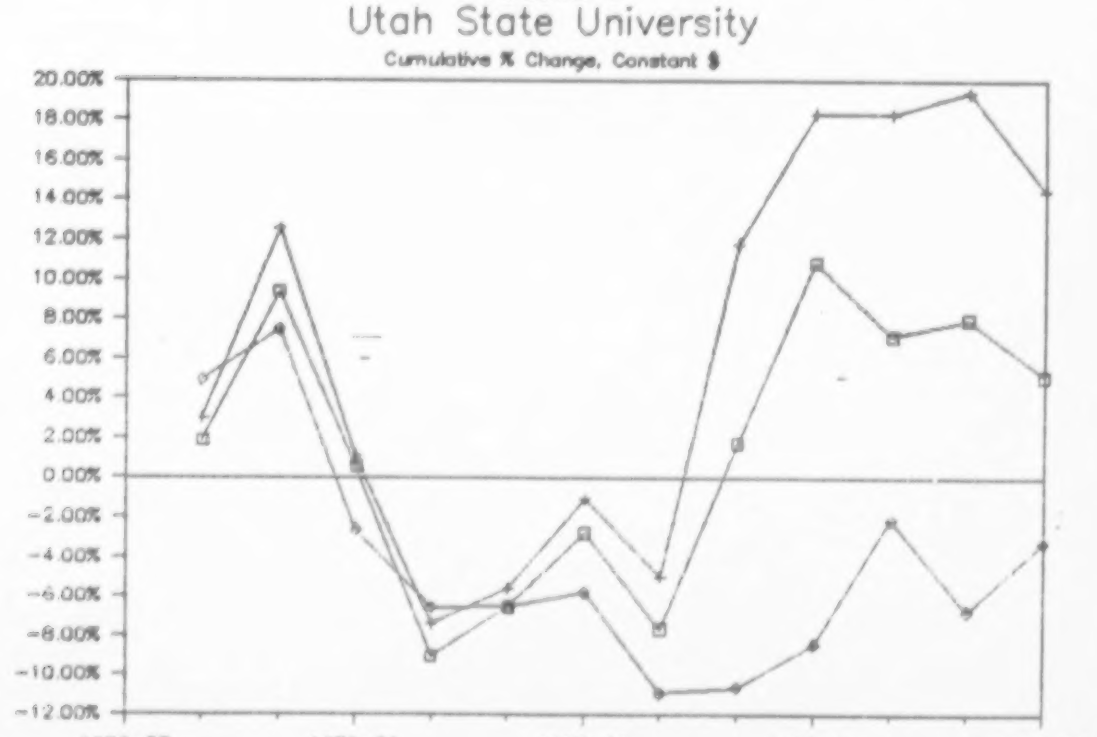


FIGURE 10

Weber State College

Educ & Gen + Related, Constant $

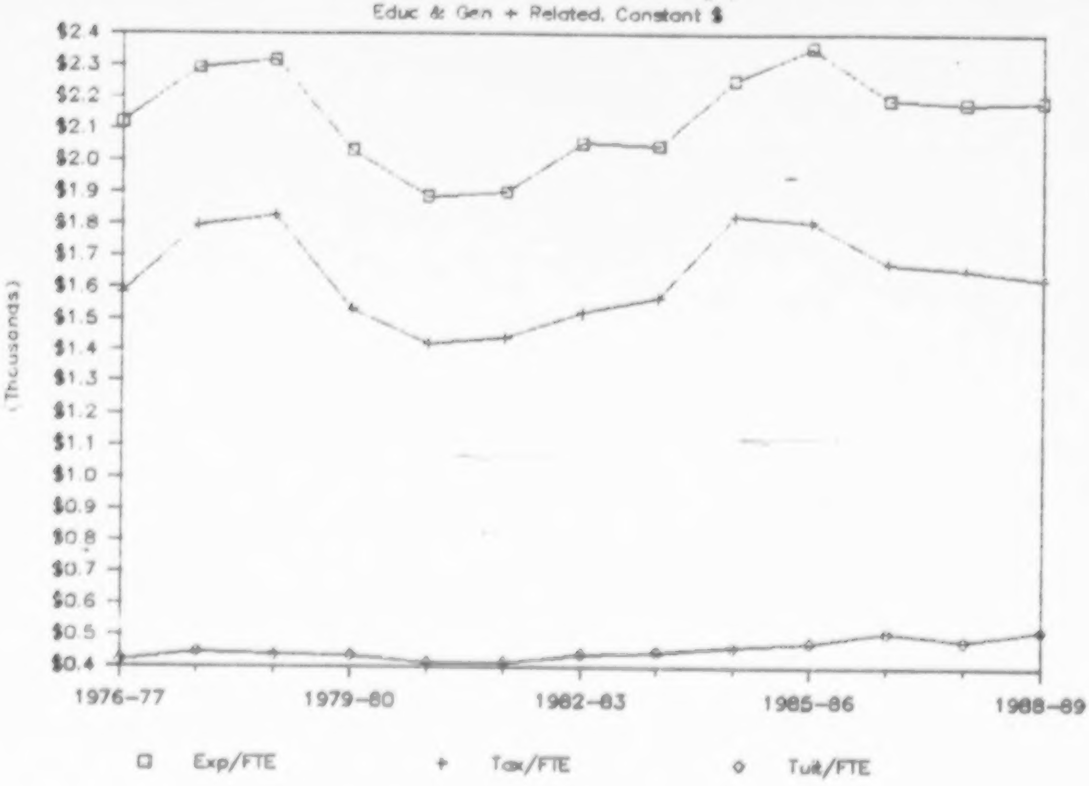


FIGURE 11

Weber State College

Cumulative % Change, Constant $

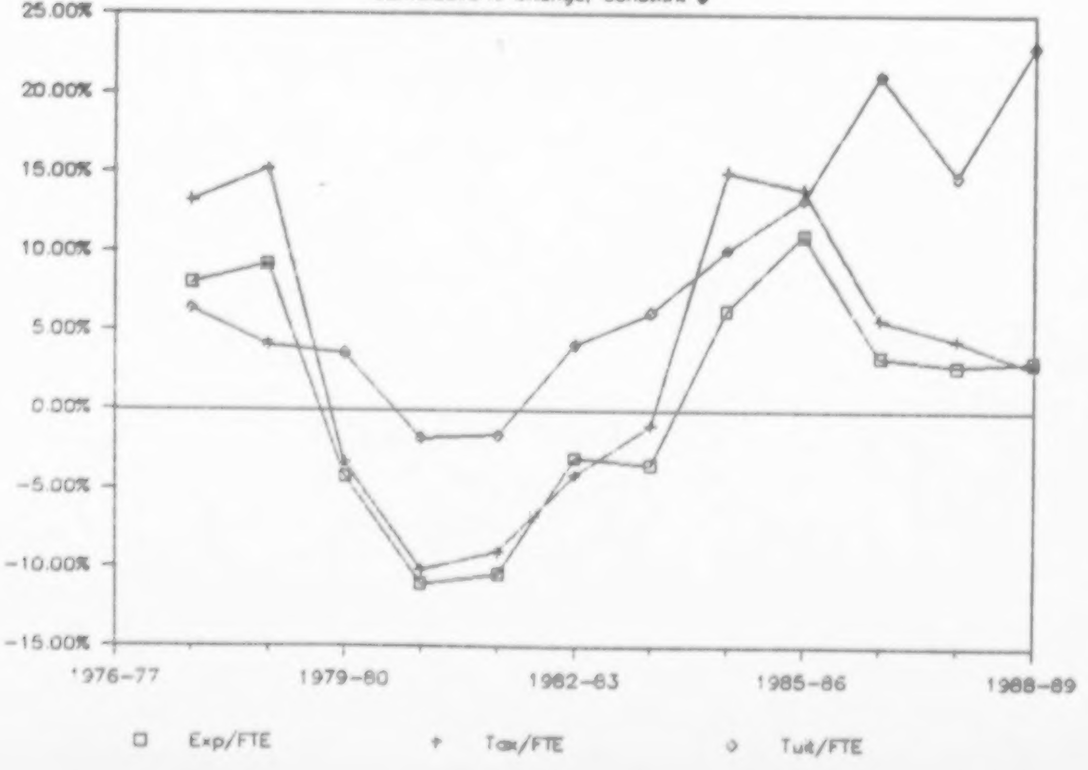
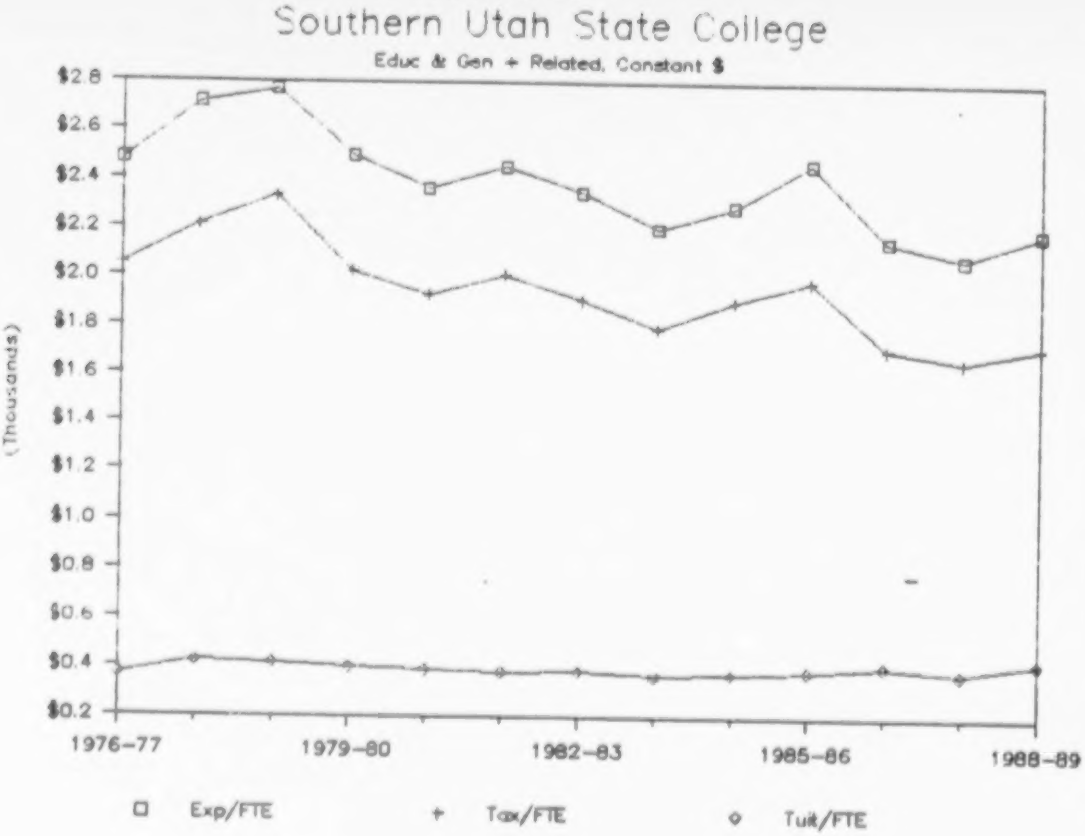
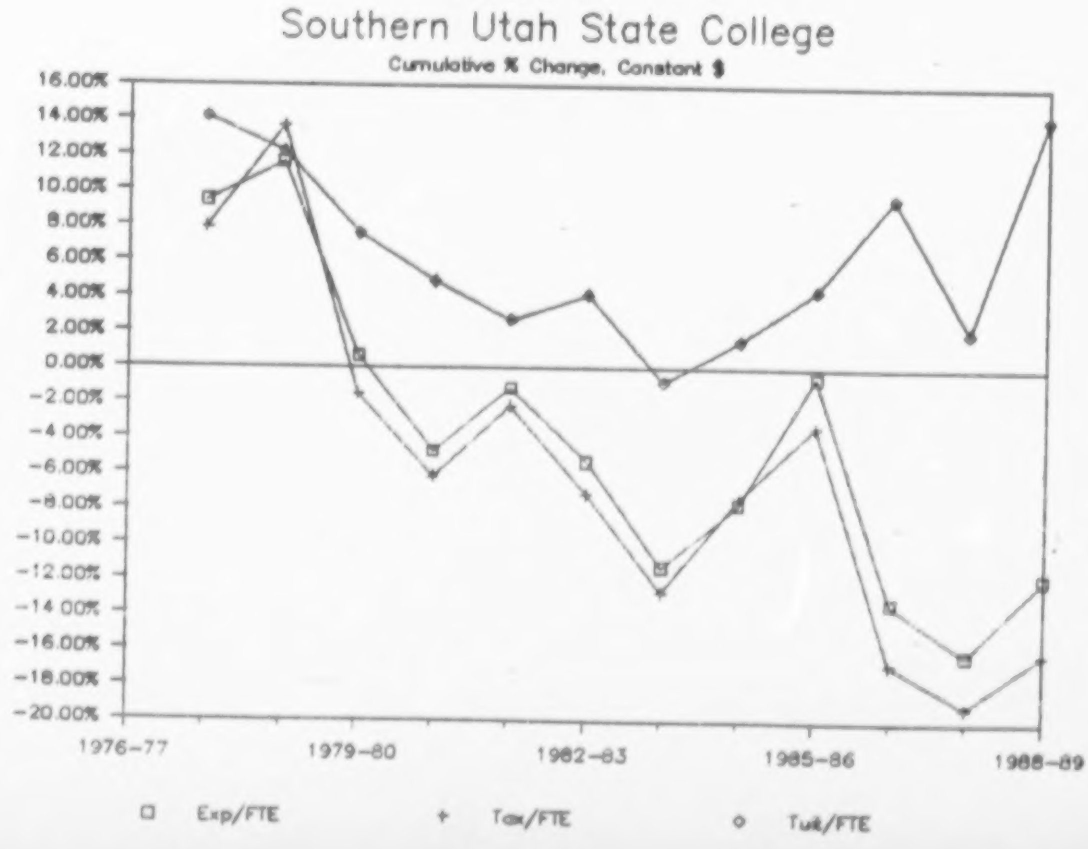


FIGURE 12


Southern Utah State College

Educ & Gen + Related, Constant $

FIGURE 13


Southern Utah State College

Cumulative % Change, Constant $

FIGURE 14

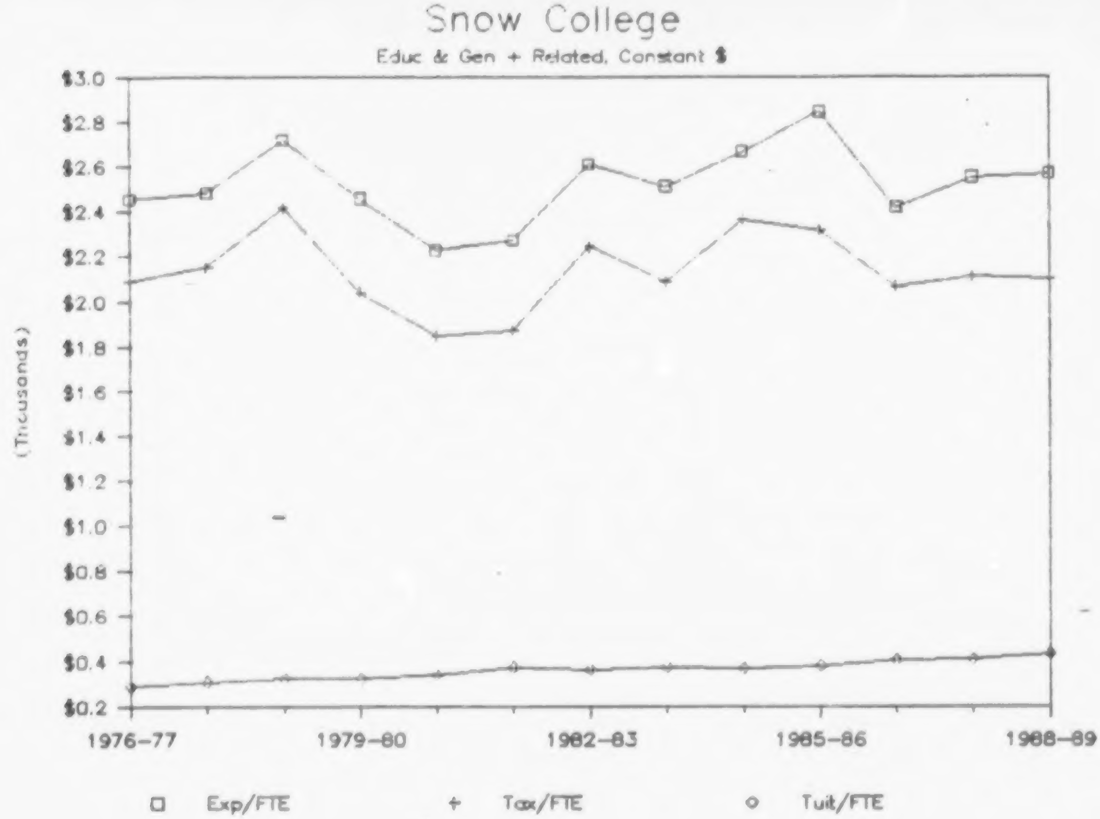


FIGURE 15

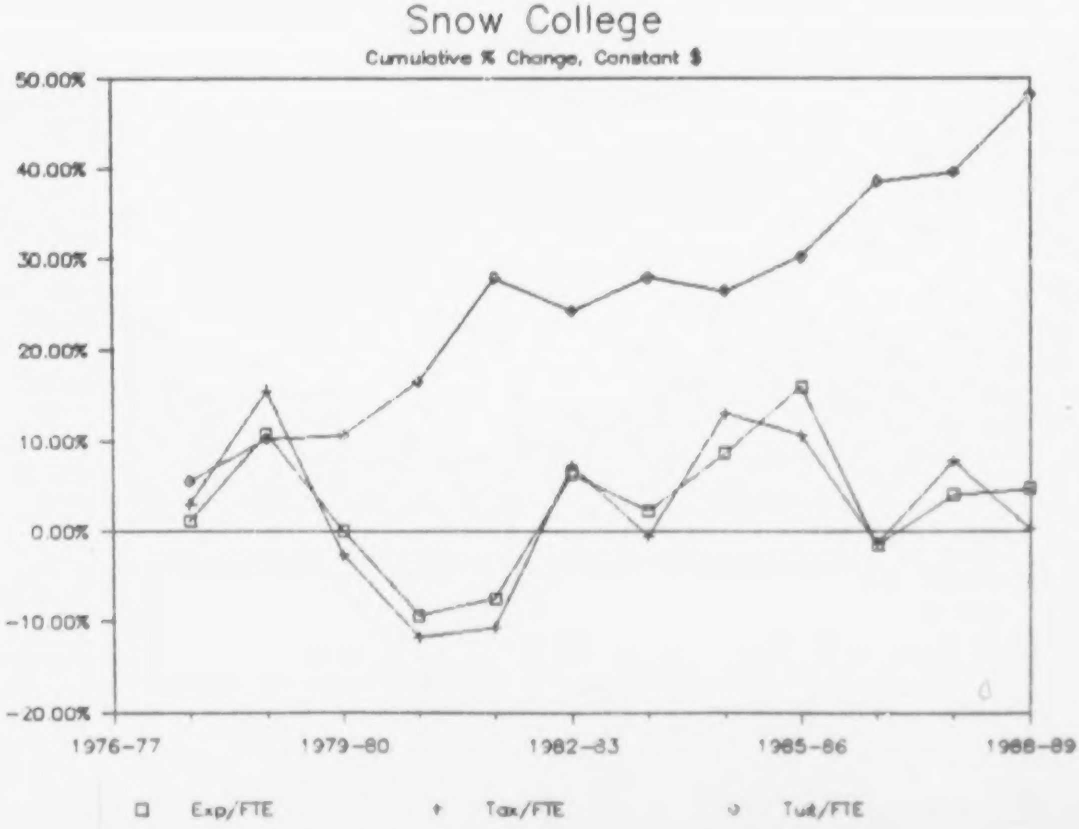


FIGURE 16

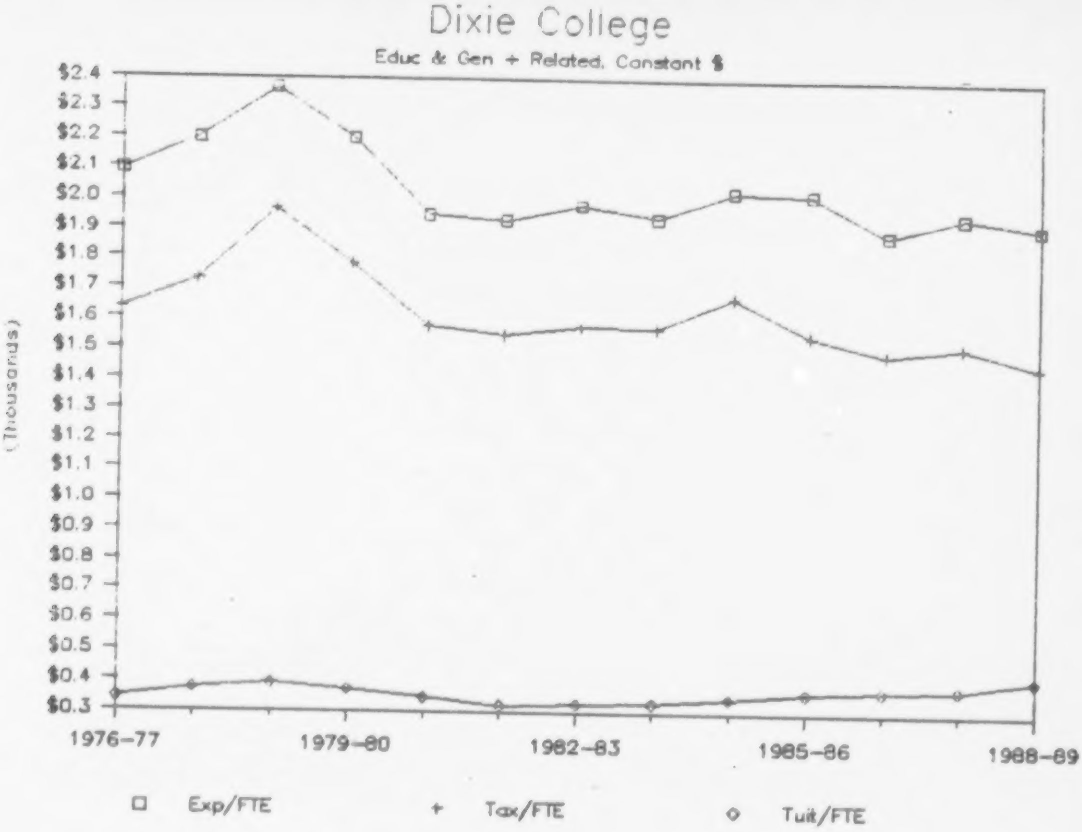


FIGURE 17

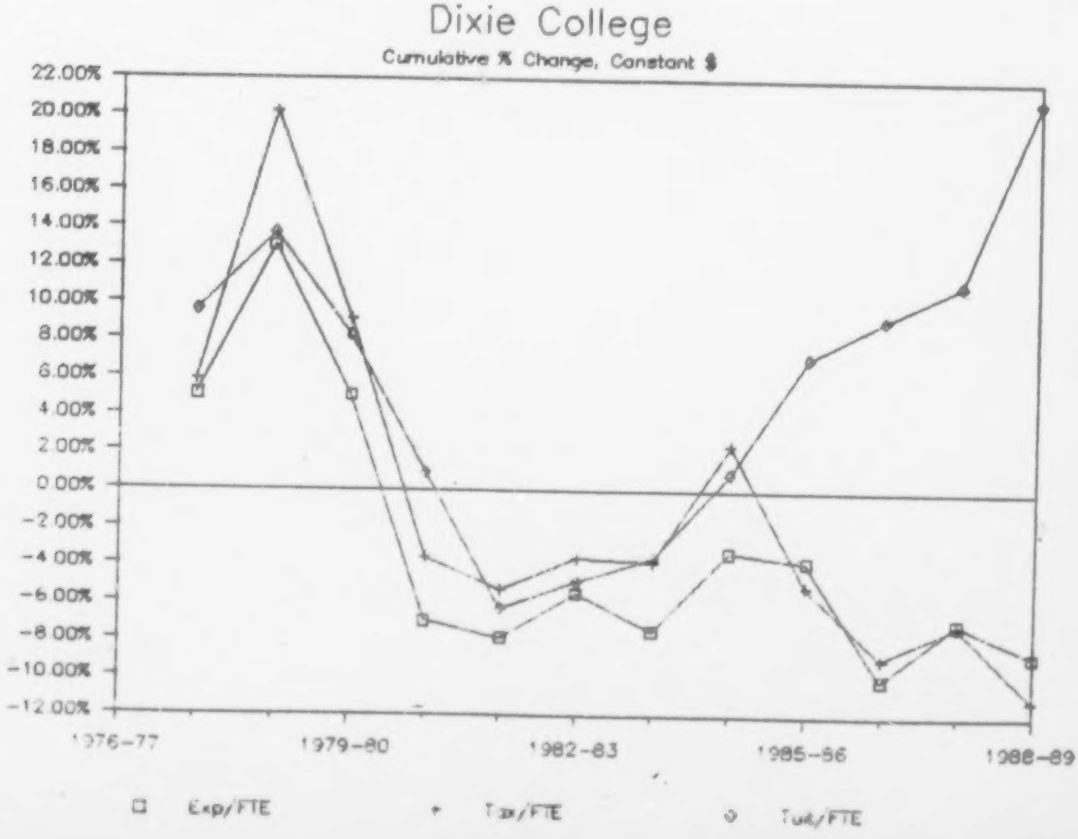
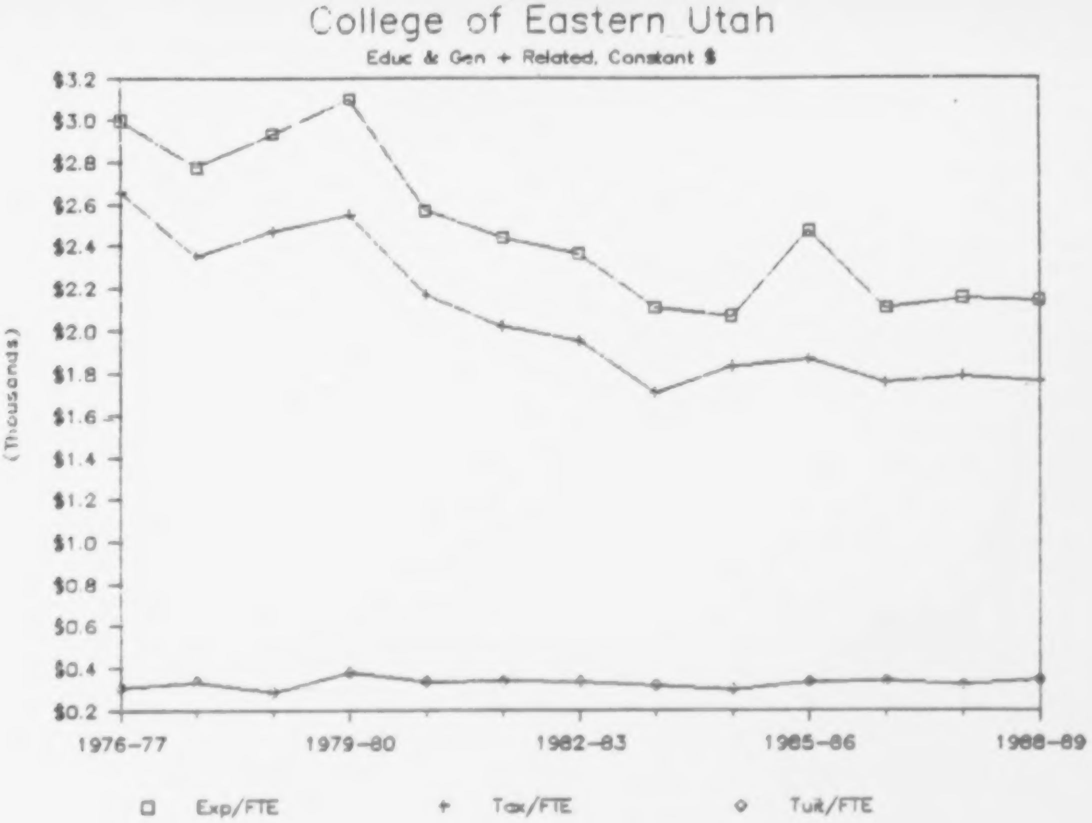
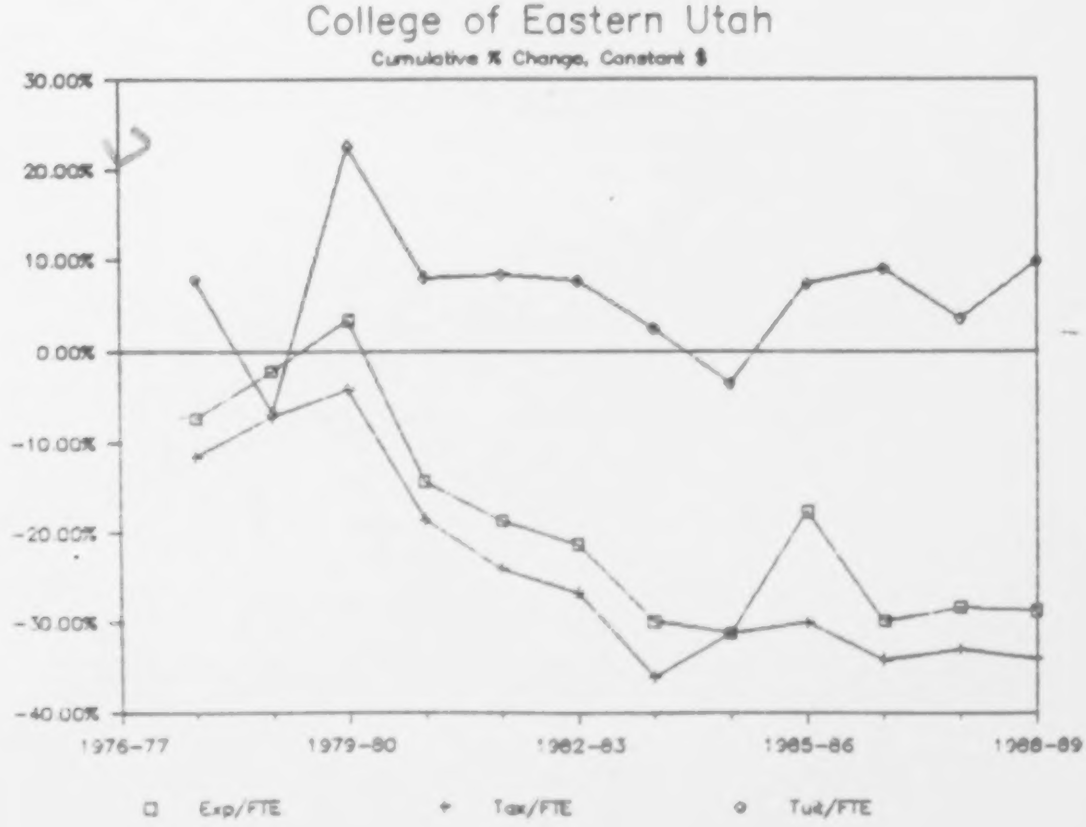


FIGURE 18


College of Eastern Utah

Educ & Gen + Related, Constant $

FIGURE 19


College of Eastern Utah

Cumulative % Change, Constant $

FIGURE 20

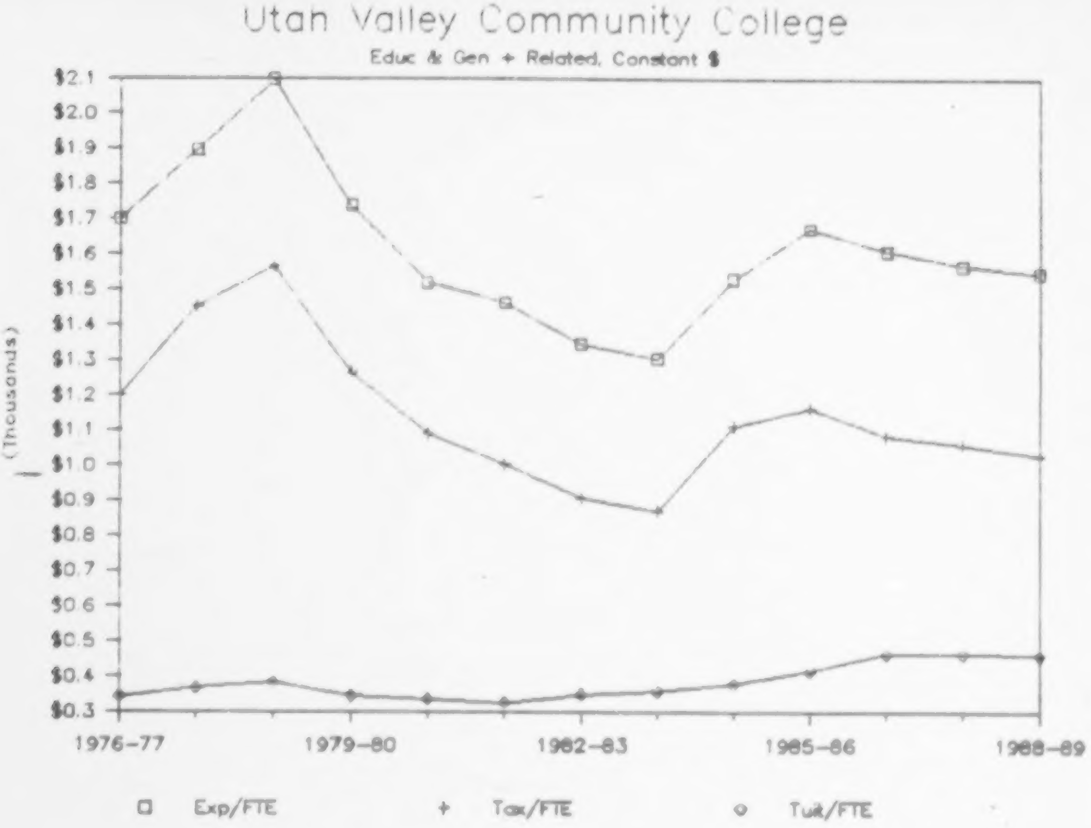


FIGURE 21

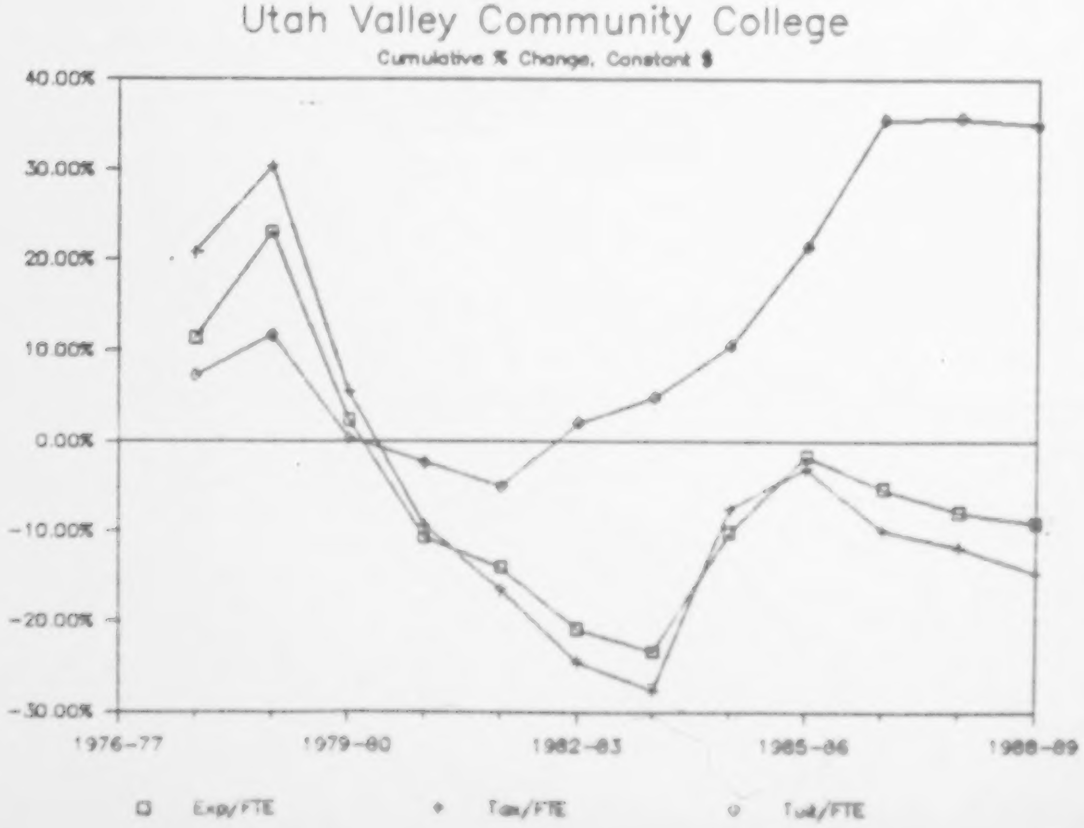


FIGURE 22

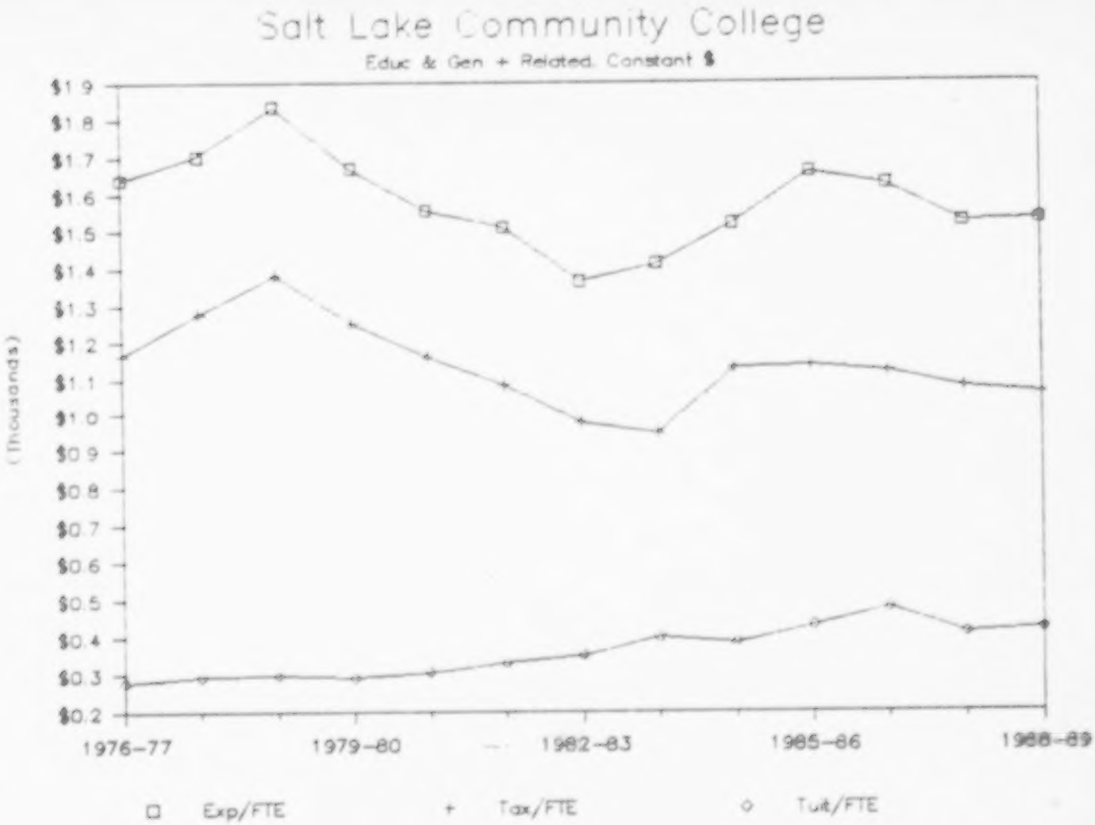
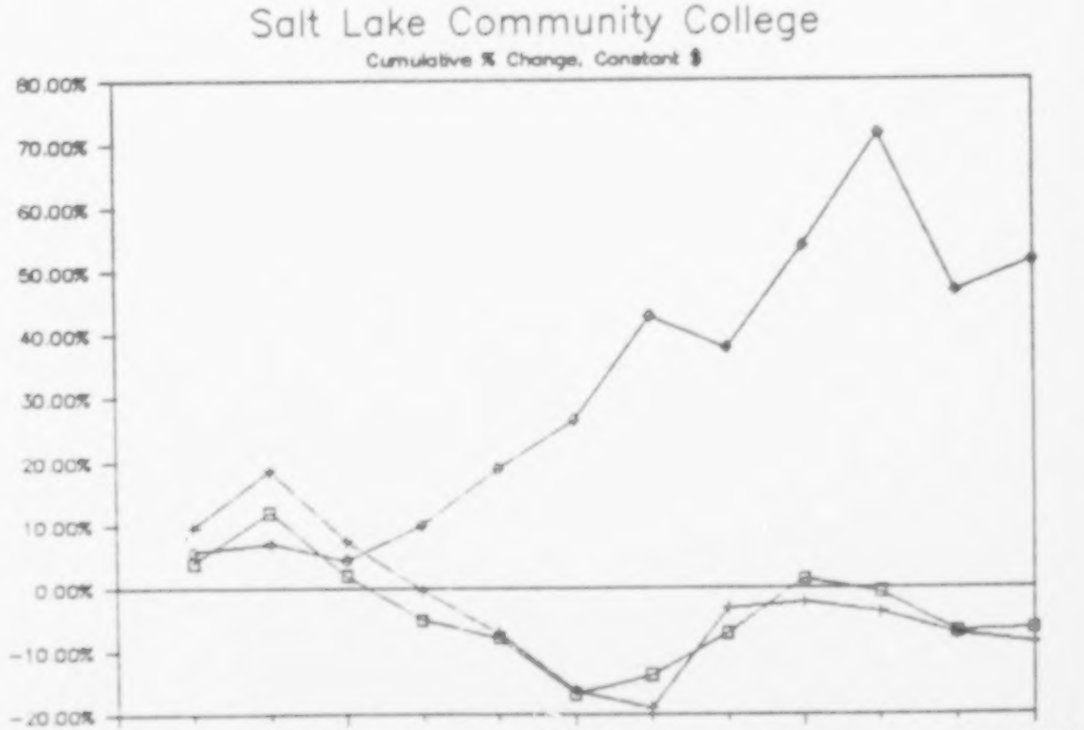


FIGURE 23



UTAH SYSTEM OF HIGHER EDUCATION

Updated 20-Aug-88

TABLE 1

## TWELVE-YEAR CHANGES IN ENROLLMENTS AND APPROPRIATED EXPENDITURES, APPROPRIATIONS, AND TUITION

| | Annualized FTE | In Current Dollars | | | In Constant Dollars | | | Tax Funds Approp in Current $ | | | Tax Funds Approp in Constant $ | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expendit per FTE | Tax Funds per FTE | Tuit/Fees per FTE | Expendit per FTE | Tax Funds per FTE | Tuit/Fees per FTE | Total | Medical Programs | Agric Programs | Total | Medical Programs | Agric Programs |
| | | | | | | | | (000) | (000) | (000) | (000) | (000) | (000) |
| University of Utah@ | | | | | | | | | | | | | |
| 1976-77 Actual | 18,982 | $2,917 | $2,109 | $594 | $2,917 | $2,109 | $594 | $48,341 | $5,792 | | $48,341 | $5,792 | |
| 1988-89 Budget@ | 19,090 | $6,599 | $4,963 | $1,496 | $3,181 | $2,392 | $721 | $114,424 | $14,588 | | $55,155 | $7,032 | |
| % Change | 0.6% | 126.2% | 135.3% | 151.9% | 9.1% | 13.4% | 21.4% | 136.6% | 151.9% | | 14.1% | 21.4% | |
| Utah State University** | | | | | | | | | | | | | |
| 1976-77 Actual | 9,518 | $2,679 | $1,908 | $608 | $2,679 | $1,908 | $608 | $23,745 | | $4,264 | $23,745 | | $4,264 |
| 1988-89 Budget@ | 10,330 | $5,840 | $4,532 | $1,220 | $2,815 | $2,183 | $588 | $60,987 | | $11,603 | $29,397 | | $5,593 |
| % Change | 8.53% | 118.0% | 137.5% | 100.7% | 5.1% | 14.5% | -3.3% | 156.9% | | 172.1% | 23.8% | | 31.2% |
| Weber State College* | | | | | | | | | | | | | |
| 1976-77 Actual | 7,634 | $2,121 | $1,587 | $421 | $2,121 | $1,587 | $421 | $12,265 | | | $12,265 | | |
| 1988-89 Budget@ | 9,082 | $4,542 | $3,383 | $1,074 | $2,189 | $1,630 | $518 | $30,916 | | | $14,902 | | |
| % Change | 18.97% | 114.1% | 113.2% | 155.1% | 3.2% | 2.7% | 23.0% | 152.1% | | | 21.5% | | |
| Southern Utah State College*** | | | | | | | | | | | | | |
| 1976-77 Actual | 1,807 | $2,480 | $2,052 | $371 | $2,480 | $2,052 | $371 | $3,740 | | | $3,740 | | |
| 1988-89 Budget@ | 2,624 | $4,538 | $3,570 | $878 | $2,187 | $1,721 | $423 | $9,428 | | | $4,545 | | |
| % Change | 45.21% | 83.0% | 74.0% | 137.0% | -11.8% | -16.1% | 14.2% | 152.1% | | | 21.5% | | |
| Snow College | | | | | | | | | | | | | |
| 1976-77 Actual | 849 | $2,455 | $2,093 | $292 | $2,455 | $2,093 | $292 | $1,829 | | | $1,829 | | |
| 1988-89 Budget@ | 1,208 | $5,334 | $4,355 | $898 | $2,571 | $2,099 | $433 | $5,285 | | | $2,548 | | |
| % Change | 42.29% | 117.3% | 108.1% | 207.4% | 4.7% | 0.3% | 48.2% | 189.0% | | | 39.3% | | |
| Dixie College | | | | | | | | | | | | | |
| 1976-77 Actual | 1,150 | $2,094 | $1,634 | $344 | $2,094 | $1,634 | $344 | $1,945 | | | $1,945 | | |
| 1988-89 Budget@ | 1,836 | $3,964 | $3,015 | $864 | $1,911 | $1,453 | $416 | $5,586 | | | $2,692 | | |
| % Change | 59.65% | 89.2% | 84.5% | 150.9% | -8.7% | -11.1% | 20.9% | 187.1% | | | 38.4% | | |
| College of Eastern Utah**** | | | | | | | | | | | | | |
| 1976-77 Actual | 543 | $2,998 | $2,659 | $310 | $2,998 | $2,659 | $310 | $1,535 | | | $1,535 | | |
| 1988-89 Budget@ | 1,274 | $4,441 | $3,646 | $707 | $2,141 | $1,757 | $341 | $4,779 | | | $2,304 | | |
| % Change | 134.62% | 48.1% | 37.1% | 128.0% | -28.6% | -33.9% | 9.9% | 211.3% | | | 50.0% | | |
| Utah Valley Community College | | | | | | | | | | | | | |
| 1976-77 Actual | 2,881 | $1,702 | $1,202 | $343 | $1,702 | $1,202 | $343 | $3,485 | | | $3,485 | | |
| 1988-89 Budget@ | 5,376 | $3,212 | $2,130 | $959 | $1,548 | $1,027 | $462 | $11,501 | | | $5,544 | | |
| % Change | 86.60% | 88.7% | 77.2% | 180.0% | -9.0% | -14.6% | 34.7% | 230.1% | | | 59.1% | | |
| Salt Lake Community College | | | | | | | | | | | | | |
| 1976-77 Actual | 3,964 | $1,638 | $1,165 | $279 | $1,638 | $1,165 | $279 | $4,635 | | | $4,635 | | |
| 1988-89 Budget@ | 6,060 | $3,173 | $2,204 | $875 | $1,530 | $1,062 | $422 | $13,422 | | | $6,469 | | |
| % Change | 52.88% | 92.0% | 89.2% | 214.2% | -6.6% | -8.8% | 51.5% | 189.6% | | | 39.6% | | |
| Total USHE | | | | | | | | | | | | | |
| 1976-77 Actual | 47,330 | $2,515 | $1,843 | $504 | $2,515 | $1,843 | $504 | $102,838 | | | $102,838 | | |
| 1988-89 Budget@ | 56,880 | $5,192 | $3,901 | $1,183 | $2,503 | $1,880 | $570 | $259,614 | | | $125,140 | | |
| % Change | 20.2% | 106.4% | 111.7% | 134.7% | -0.5% | 2.1% | 13.1% | 152.5% | | | 21.7% | | |

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*Including Cooperative Nursing. **Including Cooperative N Ed and two CE Centers.
***Including Cooperative N Ed. ****Including San Juan Center.
@Including Cooperative Nursing, excluding Medical. @1988-89 enrollments are annualized FTE funded targets.

# APPENDIX

| TABLE 1--Current Dollar Expenditures | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,760 | 1.83% | -1.13% | 18,833 | 0.39% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $55,366 | $60,736 | 9.70% | $66,783 | 9.96% | 20.62% | $71,509 | 7.08% | 29.16% | $77,582 | 8.49% | 40.12% | $87,190 | 12.38% | 57.48% | $98,715 | 13.22% | 78.29% |
| Medical Programs (Incl 5th Path) | $6,644 | $7,304 | 9.94% | $7,855 | 7.54% | 18.23% | $8,925 | 13.63% | 34.34% | $9,837 | 10.22% | 48.07% | $12,178 | 23.80% | 83.30% | $13,850 | 13.73% | 108.46% |
| All Other (Including KUED) | $2,424 | $3,650 | 50.61% | $3,686 | 1.00% | 52.11% | $3,448 | -6.46% | 42.29% | $3,425 | -0.68% | 41.32% | $4,401 | 28.51% | 81.62% | $6,260 | 42.41% | 158.64% |
| Total | $64,433 | $71,710 | 11.29% | $78,324 | 9.22% | 21.56% | $83,882 | 7.10% | 30.18% | $90,844 | 8.30% | 40.99% | $103,769 | 14.23% | 61.05% | $118,832 | 14.52% | 84.43% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop M Ed | $25,496 | $28,348 | 11.19% | $31,221 | 10.13% | 22.45% | $33,971 | 8.81% | 33.24% | 37,413 | 10.13% | 46.74% | $41,902 | 12.00% | 64.35% | $46,093 | 10.00% | 80.79% |
| Agricultural Programs | $7,313 | $8,297 | 13.46% | $9,034 | 8.88% | 23.53% | $9,972 | 10.39% | 36.36% | 10,701 | 7.31% | 46.33% | $12,165 | 13.68% | 66.35% | $12,810 | 5.30% | 75.17% |
| All Other (Including Prod Ctr) | $1,518 | $1,639 | 7.97% | $1,874 | 14.34% | 23.45% | $2,189 | 16.82% | 44.21% | $2,168 | -0.96% | 42.86% | $2,752 | 26.94% | 81.34% | $4,200 | 52.60% | 176.74% |
| Total | $34,327 | $38,284 | 11.53% | $42,128 | 10.04% | 22.73% | $46,132 | 9.50% | 34.39% | 50,282 | 9.00% | 46.48% | $56,819 | 13.00% | 65.52% | $63,103 | 11.06% | 83.83% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $16,189 | $18,221 | 12.55% | $20,173 | 10.71% | 24.61% | $21,753 | 7.83% | 34.37% | $24,944 | 14.67% | 54.08% | $27,377 | 9.75% | 69.11% | $31,082 | 13.54% | 91.99% |
| All Other | $151 | $151 | 0.42% | $149 | -1.49% | -1.08% | $148 | -0.93% | -1.99% | $164 | 11.30% | 9.00% | $149 | -9.10% | -0.84% | $211 | 41.22% | 40.03% |
| Total | $16,340 | $18,372 | 12.44% | $20,322 | 10.61% | 24.37% | $21,901 | 7.77% | 34.03% | $25,108 | 14.65% | 53.66% | $27,526 | 9.63% | 68.46% | $31,293 | 13.69% | 91.51% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.50% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop M Ed | $4,482 | $5,072 | 13.17% | $5,542 | 9.27% | 23.65% | $6,104 | 10.14% | 36.19% | $6,824 | 11.79% | 52.24% | $7,611 | 11.54% | 69.81% | $8,562 | 12.50% | 91.03% |
| All Other | $32 | $190 | 490.77% | $37 | -80.81% | 13.33% | $58 | 58.24% | 79.37% | $40 | -31.61% | 22.67% | $55 | 38.70% | 70.24% | $57 | 3.07% | 76.03% |
| Total | $4,514 | $5,262 | 16.57% | $5,579 | 6.01% | 23.59% | $6,162 | 10.45% | 36.50% | $6,863 | 11.38% | 52.03% | $7,666 | 11.69% | 69.81% | $8,619 | 12.44% | 90.93% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $2,084 | $2,425 | 16.34% | $2,839 | 17.07% | 36.20% | $3,249 | 14.45% | 55.87% | $3,659 | 12.62% | 75.55% | $4,156 | 13.57% | 99.37% | $4,491 | 8.06% | 115.45% |
| All Other | $52 | $20 | -60.79% | $19 | -5.45% | -62.93% | $22 | 15.10% | -57.30% | $30 | 34.55% | -42.55% | $25 | -15.82% | -51.64% | $22 | -11.74% | -57.32% |
| Total | $2,136 | $2,445 | 14.48% | $2,858 | 16.88% | 33.80% | $3,271 | 14.45% | 53.14% | $3,689 | 12.77% | 72.70% | $4,181 | 13.34% | 95.73% | $4,513 | 7.94% | 111.28% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $2,408 | $2,697 | 12.00% | $3,009 | 11.57% | 24.96% | $3,309 | 9.97% | 37.44% | $3,825 | 15.58% | 58.85% | $4,300 | 12.41% | 78.56% | $4,769 | 10.91% | 98.04% |
| All Other (Incl ZP Amp) | $66 | $11 | -83.45% | $12 | 7.27% | -82.23% | $32 | 172.26% | -51.62% | $40 | 23.40% | -40.29% | $51 | 29.51% | -22.67% | $56 | 9.05% | -15.68% |
| Total | $2,474 | $2,708 | 9.44% | $3,021 | 11.55% | 22.08% | $3,342 | 10.62% | 35.08% | $3,865 | 15.65% | 56.19% | $4,351 | 12.59% | 75.85% | $4,825 | 10.89% | 94.99% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $1,628 | $1,924 | 18.20% | $2,254 | 17.16% | 38.49% | $2,557 | 13.41% | 57.08% | $2,869 | 12.22% | 76.24% | $3,266 | 13.84% | 100.63% | $3,650 | 11.76% | 124.23% |
| All Other | $114 | $69 | -39.34% | $68 | -2.02% | -40.56% | $81 | 18.76% | -29.41% | $91 | 13.11% | -20.15% | $85 | -6.43% | -25.29% | $95 | 11.17% | -16.94% |
| Total | $1,742 | $1,994 | 14.45% | $2,322 | 16.49% | 33.33% | $2,637 | 13.56% | 51.38% | $2,960 | 12.24% | 69.91% | $3,351 | 13.21% | 92.37% | $3,745 | 11.75% | 114.97% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $4,902 | $5,796 | 18.22% | $7,068 | 21.96% | 44.18% | $7,463 | 5.58% | 52.23% | $8,656 | 15.99% | 76.58% | $10,281 | 18.77% | 109.72% | $11,378 | 10.66% | 132.08% |
| All Other | $20 | $135 | 570.84% | $35 | -74.32% | 72.30% | $43 | 23.34% | 112.52% | $44 | 1.64% | 116.00% | $46 | 5.29% | 127.42% | $45 | -1.09% | 124.94% |
| Total | $4,922 | $5,931 | 20.48% | $7,103 | 19.77% | 44.30% | $7,506 | 5.67% | 52.48% | $8,700 | 15.91% | 76.74% | $10,327 | 18.70% | 109.79% | $11,423 | 10.61% | 132.06% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $6,491 | $7,224 | 11.28% | $8,143 | 12.73% | 25.44% | $8,518 | 4.60% | 31.22% | $9,571 | 12.36% | 47.44% | $11,147 | 16.47% | 71.73% | $12,207 | 9.51% | 88.05% |
| All Other | $17 | $33 | 94.12% | $43 | 31.37% | 155.01% | $51 | 18.31% | 201.69% | $52 | 1.98% | 207.66% | $55 | 5.35% | 224.12% | $59 | 6.54% | 245.31% |
| Total | $6,508 | $7,257 | 11.50% | $8,186 | 12.81% | 25.78% | $8,569 | 4.68% | 31.66% | $9,623 | 12.30% | 47.86% | $11,202 | 16.41% | 72.12% | $12,266 | 9.49% | 88.46% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $601 | $711 | 18.25% | $786 | 10.57% | 30.75% | $843 | 7.19% | 40.15% | $980 | 16.37% | 63.09% | $913 | -6.90% | 51.84% | $1,106 | 21.18% | 83.99% |
| Other Statewide | $769 | $1,518 | 97.33% | $1,170 | -22.98% | 52.14% | $1,381 | 18.05% | 79.64% | $1,440 | 6.28% | 87.21% | $1,448 | 0.57% | 88.28% | $1,948 | 34.46% | 153.16% |
| Total | $1,370 | $2,229 | 62.65% | $1,956 | -12.23% | 42.76% | $2,190 | 12.13% | 60.08% | $2,421 | 10.34% | 76.63% | $2,361 | -2.46% | 72.29% | $3,054 | 29.33% | 122.82% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $119,048 | $132,462 | 11.27% | $147,033 | 11.00% | 23.51% | $158,433 | 7.75% | 33.08% | $175,342 | 10.67% | 47.29% | $197,229 | 12.48% | 65.67% | $220,947 | 12.03% | 85.60% |
| All Other Line Items | $19,721 | $23,729 | 20.33% | $24,767 | 4.37% | 25.59% | $27,162 | 9.67% | 37.74% | $29,012 | 6.81% | 47.11% | $34,325 | 18.31% | 74.06% | $40,726 | 18.65% | 106.52% |
| Total | $138,768 | $156,191 | 12.56% | $171,800 | 9.99% | 23.80% | $185,595 | 8.03% | 33.74% | $204,354 | 10.11% | 47.26% | $231,554 | 13.31% | 66.86% | $261,673 | 13.01% | 88.57% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 1: Current Dollar Expenditures<br>in thousands of dollars | 1983-84<br>Actual | 1-Yr Inc | 7-Yr Inc | 1984-85<br>Actual | 1-Yr Inc | 8-Yr Inc | 1985-86<br>Actual | 1-Yr Inc | 9-Yr Inc | 1986-87<br>Actual | 1-Yr Inc | 10-Yr Inc | 1987-88<br>Budget | 1-Yr Inc | 11-Yr Inc | 1988-89 (w/Enrollmt Trgts)<br>Budget | 1-Yr Inc | 12-Yr Inc |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Comp Nursing | $101,390 | 2.71% | 83.13% | $110,840 | 9.32% | 100.19% | $120,289 | 8.52% | 117.26% | $118,810 | -1.23% | 114.59% | $123,888 | 4.27% | 123.76% | $125,973 | 1.68% | 127.53% |
| Medical Programs (Incl 5th Path) | $14,074 | 1.62% | 111.04% | $15,319 | 8.85% | 133.79% | $17,330 | 13.13% | 161.16% | $16,630 | -4.04% | 150.61% | $17,323 | 4.05% | 160.75% | $17,921 | 3.45% | 169.75% |
| All Other (Including SUED) | $6,472 | 3.25% | 167.05% | $6,945 | 7.30% | 186.55% | $7,623 | 9.77% | 214.54% | $7,790 | 2.19% | 221.75% | $8,463 | 8.64% | 249.22% | $8,911 | 5.30% | 267.71% |
| Total | $121,936 | 2.61% | 89.24% | $133,303 | 9.32% | 106.09% | $145,262 | 8.97% | 125.45% | $143,258 | -1.38% | 122.33% | $149,675 | 4.48% | 132.29% | $152,805 | 2.09% | 137.15% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,909 | 4.13% | 15.45% | 10,663 | -2.25% | 12.03% | 10,306 | -3.35% | 8.20% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Comp M Ed | $47,321 | 2.64% | 85.60% | $52,594 | 11.14% | 106.38% | $57,471 | 9.27% | 125.41% | $56,432 | -1.81% | 121.33% | $59,643 | 5.69% | 133.93% | $60,327 | 1.15% | 136.61% |
| Agricultural Programs | $12,973 | 1.27% | 77.40% | $14,412 | 11.09% | 97.07% | $15,266 | 5.93% | 108.74% | $15,177 | -0.58% | 107.53% | $15,102 | -0.49% | 106.50% | $15,629 | 3.49% | 113.71% |
| All Other (Including Prod Ctr) | $3,878 | -7.66% | 155.54% | $4,527 | 16.73% | 198.26% | $5,088 | 12.41% | 235.26% | $4,986 | -2.00% | 228.56% | $5,049 | 1.25% | 232.66% | $5,723 | 13.36% | 277.08% |
| Total | $64,172 | 1.69% | 86.94% | $71,533 | 11.47% | 108.39% | $77,825 | 8.80% | 126.72% | $76,595 | -1.58% | 123.13% | $79,793 | 4.18% | 132.45% | $81,679 | 2.36% | 137.94% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Comp Nursing | $31,444 | 1.16% | 94.23% | $34,582 | 9.98% | 113.61% | $37,977 | 9.82% | 134.58% | $37,618 | -0.94% | 132.36% | $40,143 | 6.71% | 147.96% | $41,246 | 2.75% | 154.77% |
| All Other | $208 | -1.17% | 38.40% | $200 | -4.00% | 32.75% | $266 | 33.36% | 76.90% | $629 | 136.29% | 318.00% | $537 | -14.66% | 256.72% | $537 | 0.00% | 256.72% |
| Total | $31,652 | 1.15% | 93.71% | $34,782 | 9.89% | 112.86% | $38,243 | 9.95% | 134.05% | $38,248 | 0.01% | 134.08% | $40,680 | 6.36% | 148.97% | $41,783 | 2.71% | 155.71% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Comp M Ed | $8,870 | 3.39% | 97.98% | $9,988 | 12.60% | 122.04% | $10,943 | 9.56% | 144.21% | $10,973 | 0.25% | 144.82% | $11,459 | 4.43% | 155.66% | $11,907 | 3.91% | 165.65% |
| All Other | $56 | -1.99% | 73.38% | $60 | 6.69% | 84.98% | $65 | 9.38% | 102.47% | $224 | 244.62% | 595.72% | $109 | -51.17% | 239.75% | $109 | .00% | 239.75% |
| Total | $8,926 | 3.56% | 97.72% | $10,047 | 12.57% | 122.57% | $11,008 | 9.59% | 143.91% | $11,197 | 1.69% | 148.04% | $11,568 | 3.32% | 156.26% | $12,016 | 3.87% | 166.18% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.81% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $5,011 | 11.59% | 140.43% | $5,455 | 8.85% | 161.71% | $6,108 | 11.97% | 192.91% | $5,814 | -4.81% | 178.96% | $6,304 | 8.43% | 202.43% | $6,443 | 2.21% | 209.12% |
| All Other | $22 | 1.96% | -56.08% | $22 | -2.26% | -57.46% | $26 | 20.18% | -48.65% | $254 | 860.50% | 393.10% | $187 | -26.56% | 262.17% | $187 | .00% | 262.17% |
| Total | $5,034 | 11.55% | 135.60% | $5,477 | 8.80% | 156.43% | $6,134 | 11.98% | 187.08% | $6,068 | -1.03% | 184.13% | $6,490 | 6.95% | 203.88% | $6,630 | 2.15% | 210.40% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.33% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Education and General | $4,887 | 2.40% | 102.96% | $5,436 | 11.24% | 125.77% | $6,233 | 14.68% | 158.81% | $6,596 | 5.84% | 173.92% | $6,998 | 6.10% | 190.62% | $7,279 | 4.01% | 202.26% |
| All Other (Incl ZP Amp) | $57 | 1.03% | -14.01% | $71 | 25.16% | 6.62% | $66 | -6.53% | -0.45% | $127 | 91.54% | 90.69% | $212 | 67.12% | 218.67% | $212 | 0.19% | 219.28% |
| Total | $4,944 | 2.47% | 99.86% | $5,507 | 11.40% | 122.57% | $6,299 | 14.36% | 154.53% | $6,723 | 6.70% | 171.69% | $7,210 | 7.25% | 191.38% | $7,491 | 3.89% | 202.72% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,140 | -1.88% | 110.13% | 1,308 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $3,901 | 6.08% | 139.67% | $4,344 | 11.35% | 166.86% | $5,294 | 21.87% | 225.22% | $5,234 | -1.14% | 221.52% | $5,464 | 4.40% | 235.67% | $5,658 | 3.55% | 247.59% |
| All Other | $92 | -3.31% | -19.64% | $96 | 4.77% | -15.80% | $96 | -0.60% | -16.36% | $371 | 286.00% | 224.54% | $405 | 9.16% | 254.26% | $510 | 25.92% | 346.09% |
| Total | $3,993 | 6.63% | 129.21% | $4,440 | 11.19% | 154.87% | $5,390 | 21.38% | 209.36% | $5,605 | 3.99% | 221.72% | $5,869 | 4.71% | 236.89% | $6,168 | 5.10% | 254.06% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $11,985 | 5.34% | 164.68% | $13,700 | 14.31% | 179.47% | $15,400 | 12.41% | 214.14% | $15,946 | 3.55% | 225.29% | $16,501 | 3.48% | 236.60% | $17,268 | 4.65% | 252.25% |
| All Other | $45 | -0.22% | 126.04% | $47 | 4.63% | 134.07% | $50 | 6.13% | 149.27% | $560 | 1016.44% | 2682.91% | $648 | 15.67% | 3118.06% | $649 | 0.15% | 3120.17% |
| Total | $12,030 | 5.32% | 164.46% | $13,748 | 14.27% | 179.29% | $15,450 | 12.38% | 213.60% | $16,507 | 6.84% | 235.34% | $17,149 | 3.89% | 248.39% | $17,917 | 4.48% | 263.98% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,510 | 3.35% | 39.30% | 5,563 | 0.96% | 40.59% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $13,560 | 11.08% | 108.09% | $15,305 | 12.87% | 135.79% | $17,817 | 16.41% | 174.48% | $18,050 | 1.31% | 178.07% | $18,467 | 2.31% | 184.50% | $19,231 | 4.13% | 196.26% |
| All Other | $59 | 0.85% | 240.24% | $62 | 4.98% | 265.29% | $60 | 3.06% | 279.41% | $77 | 19.22% | 352.35% | $80 | 3.38% | 367.65% | $80 | 0.00% | 367.65% |
| Total | $13,619 | 11.03% | 109.22% | $15,367 | 12.83% | 136.06% | $17,877 | 16.33% | 174.75% | $18,127 | 1.37% | 178.53% | $18,547 | 2.32% | 184.98% | $19,311 | 4.12% | 196.71% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $1,078 | -2.54% | 79.33% | $1,142 | 5.94% | 89.98% | $1,399 | 22.50% | 132.79% | $1,329 | -5.02% | 121.05% | $1,394 | 4.87% | 131.88% | $1,397 | 0.22% | 132.33% |
| Other Statewide | $1,806 | -7.29% | 136.72% | $2,707 | 49.93% | 254.89% | $4,864 | 79.68% | 537.51% | $1,787 | -63.26% | 133.29% | $2,129 | 19.13% | 176.71% | $2,107 | -1.04% | 173.91% |
| Total | $2,884 | -5.57% | 108.42% | $3,849 | 33.46% | 180.05% | $6,263 | 62.72% | 353.49% | $3,116 | -50.25% | 127.36% | $3,523 | 13.06% | 157.40% | $3,504 | -0.53% | 155.67% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,048 | 2.04% | 18.46% | 55,270 | -1.39% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.16% |
| Educ & Gen + Other Incl | $230,369 | 3.36% | 91.03% | $252,395 | 9.56% | 111.88% | $277,530 | 9.95% | 132.13% | $275,675 | -0.70% | 131.40% | $288,068 | 4.46% | 142.65% | $295,332 | 2.74% | 148.98% |
| All Other Line Items | $40,821 | 0.22% | 146.99% | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | 164.83% | $49,960 | [illegible] | [illegible] | $51,633 | 3.34% | [illegible] | [illegible] | 4.53% | [illegible] |
| [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] |

*Excluding Medical **Including Cont Ed Centers ***Including Comp Nursing ****Including San Juan Center

| TABLE 2--CONSTANT Dollar Expenditures | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $55,366 | $56,903 | 2.78% | $57,370 | 0.82% | 3.62% | $54,215 | -5.50% | -2.08% | $52,332 | -3.47% | -5.48% | $53,986 | 3.16% | -2.49% | $58,844 | 9.00% | 6.28% |
| Medical Programs (Incl 5th Path) | $6,644 | $6,841 | 2.97% | $6,747 | -1.37% | 1.56% | $6,766 | 0.28% | 1.85% | $6,635 | -1.94% | -0.12% | $7,540 | 13.64% | 13.50% | $8,256 | 9.49% | 24.27% |
| All Other (Including KUED) | $2,424 | $3,419 | 41.06% | $3,167 | -7.37% | 30.67% | $2,614 | -17.45% | 7.88% | $2,310 | -11.63% | -4.67% | $2,725 | 17.97% | 12.45% | $3,736 | 37.10% | 54.17% |
| Total | $64,433 | $67,163 | 4.24% | $67,284 | 0.18% | 4.42% | $63,596 | -5.48% | -1.30% | $61,277 | -3.65% | -4.90% | $64,252 | 4.85% | -0.28% | $70,836 | 10.25% | 9.94% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop N Ed | $25,496 | $26,551 | 4.14% | $26,820 | 1.02% | 5.19% | $25,755 | -3.97% | 1.02% | $25,236 | -2.01% | -1.02% | $25,945 | 2.81% | 1.76% | $27,476 | 5.90% | 7.77% |
| Agricultural Programs | $7,313 | $7,771 | 6.26% | $7,760 | -0.14% | 6.12% | $7,561 | -2.57% | 3.38% | $7,218 | -4.53% | -1.30% | $7,533 | 4.36% | 3.00% | $7,636 | 1.37% | 4.42% |
| All Other (Including Prod Ctr) | $1,518 | $1,535 | 1.12% | $1,609 | 4.88% | 6.05% | $1,659 | 3.10% | 9.34% | $1,463 | -11.86% | -3.63% | $1,704 | 16.52% | 12.29% | $2,504 | 46.92% | 64.97% |
| Total | $34,327 | $35,856 | 4.46% | $36,190 | 0.93% | 5.43% | $34,975 | -3.36% | 1.89% | $33,917 | -3.03% | -1.19% | $35,182 | 3.73% | 2.49% | $37,616 | 6.92% | 9.58% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.47% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $16,189 | $17,066 | 5.41% | $17,329 | 1.55% | 7.04% | $16,492 | -4.83% | 1.87% | $16,826 | 2.02% | 3.93% | $16,951 | 0.75% | 4.71% | $18,528 | 9.30% | 14.45% |
| All Other | $151 | $142 | -5.95% | $128 | -9.65% | -15.02% | $112 | -12.56% | -25.70% | $111 | -0.97% | -26.42% | $92 | -16.56% | -38.60% | $126 | 35.96% | -16.53% |
| Total | $16,340 | $17,207 | 5.31% | $17,457 | 1.45% | 6.84% | $16,604 | -4.89% | 1.62% | $16,936 | 2.00% | 3.65% | $17,044 | 0.63% | 4.31% | $18,654 | 9.45% | 14.16% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop N Ed | $4,482 | $4,750 | 5.99% | $4,761 | 0.22% | 6.22% | $4,628 | -2.80% | 3.25% | $4,603 | -0.54% | 2.69% | $4,712 | 2.38% | 5.14% | $5,104 | 8.31% | 13.88% |
| All Other | $32 | $178 | 453.31% | $31 | -82.40% | -2.62% | $44 | 39.66% | 35.99% | $27 | -39.15% | -17.25% | $34 | 27.39% | 5.41% | $34 | .00% | 5.41% |
| Total | $4,514 | $4,929 | 9.18% | $4,792 | -2.77% | 6.16% | $4,672 | -2.52% | 3.49% | $4,629 | -0.90% | 2.55% | $4,746 | 2.53% | 5.14% | $5,138 | 8.25% | 13.82% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $2,084 | $2,271 | 8.96% | $2,439 | 7.38% | 17.08% | $2,463 | 1.01% | 18.17% | $2,468 | 0.20% | 18.41% | $2,573 | 4.25% | 23.45% | $2,677 | 4.03% | 28.43% |
| All Other | $52 | $19 | -63.28% | $16 | -13.27% | -68.15% | $17 | 1.66% | -67.63% | $20 | 19.71% | -61.25% | $15 | -22.73% | -70.06% | $13 | -15.03% | -74.56% |
| Total | $2,136 | $2,290 | 7.22% | $2,455 | 7.21% | 14.94% | $2,480 | 1.01% | 16.10% | $2,488 | 0.33% | 16.49% | $2,588 | 4.04% | 21.19% | $2,690 | 3.92% | 25.94% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $2,408 | $2,526 | 4.90% | $2,585 | 2.33% | 7.34% | $2,509 | -2.93% | 4.20% | $2,580 | 2.83% | 7.15% | $2,662 | 3.19% | 10.56% | $2,843 | 6.77% | 18.05% |
| All Other (Incl ZP Amp) | $66 | $10 | -84.48% | $10 | -1.61% | -84.73% | $24 | 140.29% | -63.32% | $27 | 9.79% | -59.73% | $32 | 18.88% | -52.12% | $33 | 4.98% | -49.74% |
| Total | $2,474 | $2,536 | 2.50% | $2,595 | 2.32% | 4.87% | $2,533 | -2.37% | 2.39% | $2,607 | 2.90% | 5.35% | $2,694 | 3.35% | 8.88% | $2,876 | 6.75% | 16.23% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $1,628 | $1,802 | 10.71% | $1,937 | 7.46% | 18.97% | $1,938 | 0.09% | 19.07% | $1,935 | -0.16% | 18.88% | $2,022 | 4.50% | 24.23% | $2,176 | 7.60% | 33.66% |
| All Other | $114 | $65 | -43.18% | $58 | -10.13% | -48.94% | $61 | 4.82% | -46.48% | $62 | 0.64% | -46.14% | $53 | -14.11% | -53.74% | $57 | 7.03% | -50.49% |
| Total | $1,742 | $1,867 | 7.17% | $1,995 | 6.85% | 14.51% | $2,000 | 0.23% | 14.77% | $1,997 | -0.14% | 14.61% | $2,075 | 3.92% | 19.11% | $2,232 | 7.58% | 28.14% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $4,902 | $5,428 | 10.72% | $6,072 | 11.86% | 23.86% | $5,658 | -6.82% | 15.41% | $5,839 | 3.20% | 19.11% | $6,366 | 9.02% | 29.86% | $6,782 | 6.54% | 38.35% |
| All Other | $20 | $127 | 528.30% | $30 | -76.44% | 48.02% | $32 | 8.86% | 61.13% | $29 | -9.57% | 45.70% | $28 | -3.35% | 40.81% | $27 | -4.78% | 34.09% |
| Total | $4,922 | $5,555 | 12.84% | $6,102 | 9.85% | 23.96% | $5,690 | -6.74% | 15.60% | $5,868 | 3.13% | 19.22% | $6,394 | 8.96% | 29.90% | $6,809 | 6.49% | 38.33% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $6,491 | $6,766 | 4.22% | $6,995 | 3.40% | 7.76% | $6,458 | -7.68% | -0.52% | $6,456 | -0.03% | -0.55% | $6,902 | 6.91% | 6.33% | $7,277 | 5.42% | 12.10% |
| All Other | $17 | $31 | 81.81% | $37 | 20.49% | 119.07% | $39 | 4.41% | 128.73% | $35 | -9.27% | 107.53% | $34 | -3.30% | 100.69% | $35 | 2.57% | 105.84% |
| Total | $6,508 | $6,796 | 4.43% | $7,032 | 3.47% | 8.05% | $6,497 | -7.62% | -0.18% | $6,491 | -0.09% | -0.26% | $6,936 | 6.86% | 6.58% | $7,312 | 5.41% | 12.34% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $601 | $666 | 10.75% | $675 | 1.42% | 12.32% | $639 | -5.40% | 6.26% | $661 | 3.53% | 10.01% | $565 | -14.54% | -5.99% | $659 | 16.66% | 9.68% |
| Other Statewide | $769 | $1,422 | 84.83% | $1,005 | -29.29% | 30.70% | $1,024 | 1.89% | 33.17% | $971 | -5.17% | 26.28% | $897 | -7.68% | 16.58% | $1,161 | 29.45% | 50.91% |
| Total | $1,370 | $2,088 | 52.34% | $1,681 | -19.49% | 22.64% | $1,663 | -1.04% | 21.36% | $1,633 | -1.83% | 19.14% | $1,462 | -10.46% | 6.68% | $1,820 | 24.51% | 32.82% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $119,048 | $124,063 | 4.21% | $126,307 | 1.81% | 6.10% | $120,117 | -4.90% | 0.90% | $118,275 | -1.53% | -0.65% | $122,121 | 3.25% | 2.58% | $131,707 | 7.85% | 10.63% |
| All Other Line Items | $19,721 | $22,224 | 12.70% | $21,276 | -4.27% | 7.89% | $20,593 | -3.21% | 4.42% | $19,570 | -4.97% | -0.77% | $21,253 | 8.60% | 7.77% | $24,277 | 14.23% | 23.10% |
| Total | $138,768 | $146,287 | 5.42% | $147,584 | 0.89% | 6.35% | $140,710 | -4.66% | 1.40% | $137,844 | -2.04% | -0.67% | $143,374 | 4.01% | 3.32% | $155,983 | 8.79% | 12.41% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 2--CONSTANT Dollar Expenditures | 1983-84 | | | 1984-85 | | | 1985-86 | | | 1986-87 | | | 1987-88 | | | 1988-89 (w/Enrollmt Trgts) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| in thousands of dollars | Actual | 1-Yr Inc | 7-Yr Inc | Actual | 1-Yr Inc | 8-Yr Inc | Actual | 1-Yr Inc | 9-Yr Inc | Actual | 1-Yr Inc | 10-Yr Inc | Budget | 1-Yr Inc | 11-Yr Inc | Budget | 1-Yr Inc | 12-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Coop Nursing | $58,228 | -1.05% | 5.17% | $61,234 | 5.16% | 10.60% | $64,039 | 4.58% | 15.66% | $62,545 | -2.33% | 12.97% | $62,464 | -0.13% | 12.82% | $60,722 | -2.79% | 9.67% |
| Medical Programs (Incl 5th Path) | $8,083 | -2.10% | 21.66% | $8,573 | 6.07% | 29.05% | $9,237 | 7.74% | 39.04% | $8,765 | -5.11% | 31.93% | $8,734 | -0.35% | 31.47% | $8,638 | -1.10% | 30.02% |
| All Other (Including KUED) | $3,717 | -0.52% | 53.37% | $3,837 | 3.22% | 58.31% | $4,058 | 5.78% | 67.46% | $4,105 | 1.15% | 69.38% | $4,267 | 3.95% | 76.07% | $4,296 | 0.67% | 77.25% |
| Total | $70,028 | -1.14% | 8.68% | $73,644 | 5.16% | 14.30% | $77,334 | 5.01% | 20.02% | $75,415 | -2.48% | 17.04% | $75,465 | 0.07% | 17.12% | $73,656 | -2.40% | 14.31% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Coop M Ed | $27,176 | -1.09% | 6.59% | $29,056 | 6.92% | 13.96% | $30,596 | 5.30% | 20.00% | $29,707 | -2.91% | 16.52% | $30,072 | 1.23% | 17.95% | $29,079 | -3.30% | 14.05% |
| Agricultural Programs | $7,451 | -2.43% | 1.88% | $7,962 | 6.86% | 8.87% | $8,127 | 2.08% | 11.13% | $7,989 | -1.69% | 9.25% | $7,614 | -4.70% | 4.12% | $7,533 | -1.06% | 3.01% |
| All Other (Including Prod Ctr) | $2,227 | -11.04% | 46.76% | $2,501 | 12.28% | 64.77% | $2,709 | 8.32% | 78.49% | $2,625 | -3.10% | 72.96% | $2,545 | -3.03% | 67.72% | $2,759 | 8.37% | 81.76% |
| Total | $36,854 | -2.03% | 7.36% | $39,519 | 7.23% | 15.12% | $41,432 | 4.84% | 20.70% | $40,322 | -2.68% | 17.46% | $40,231 | -0.22% | 17.20% | $39,371 | -2.14% | 14.69% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Coop Nursing | $18,058 | -2.54% | 11.34% | $19,105 | 5.80% | 18.01% | $20,218 | 5.83% | 24.88% | $19,803 | -2.05% | 22.32% | $20,240 | 2.21% | 25.02% | $19,882 | -1.77% | 22.81% |
| All Other | $120 | -4.78% | -20.52% | $118 | -7.73% | -26.66% | $142 | 20.42% | -5.02% | $331 | 133.65% | 120.05% | $271 | -18.26% | 79.86% | $259 | -4.40% | 71.95% |
| Total | $18,178 | -2.55% | 11.25% | $19,223 | 5.71% | 17.68% | $20,360 | 5.96% | 24.68% | $20,135 | -1.11% | 23.22% | $20,511 | 1.87% | 25.53% | $20,141 | -1.81% | 23.26% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Coop M Ed | $5,094 | -0.20% | 13.65% | $5,518 | 8.32% | 23.11% | $5,827 | 5.61% | 30.01% | $5,776 | -0.87% | 28.88% | $5,778 | 0.02% | 28.90% | $5,739 | -0.66% | 28.05% |
| All Other | $32 | -5.58% | -0.47% | $33 | 2.64% | 2.15% | $35 | 5.52% | 7.79% | $118 | 239.78% | 266.24% | $55 | -53.23% | 71.30% | $53 | -4.40% | 63.77% |
| Total | $5,126 | -0.23% | 13.55% | $5,551 | 8.28% | 22.96% | $5,862 | 5.61% | 29.85% | $5,894 | 0.56% | 30.57% | $5,833 | -1.05% | 29.21% | $5,792 | -0.70% | 28.31% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.80% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $2,878 | 7.51% | 38.08% | $3,014 | 4.71% | 44.58% | $3,250 | 7.85% | 55.94% | $3,061 | -5.83% | 46.85% | $3,178 | 3.84% | 52.49% | $3,106 | -2.28% | 49.00% |
| All Other | $13 | -1.76% | -75.01% | $12 | -5.97% | -76.50% | $14 | 16.31% | -72.66% | $134 | 849.77% | 159.62% | $94 | -29.67% | 82.60% | $90 | -4.40% | 74.57% |
| Total | $2,891 | 7.47% | 35.35% | $3,026 | 4.67% | 41.66% | $3,264 | 7.89% | 52.83% | $3,195 | -2.13% | 49.57% | $3,272 | 2.43% | 53.21% | $3,196 | -2.35% | 49.62% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Education and General | $2,807 | -1.27% | 16.56% | $3,003 | 7.01% | 24.73% | $3,318 | 10.47% | 37.78% | $3,472 | 4.66% | 44.20% | $3,528 | 1.62% | 46.53% | $3,508 | -0.57% | 45.70% |
| All Other (Incl IP Amp) | $32 | -2.67% | -51.08% | $39 | 20.40% | -41.10% | $35 | -10.02% | -47.00% | $67 | 89.40% | 0.38% | $107 | 60.06% | 60.67% | $102 | -4.22% | 53.90% |
| Total | $2,839 | -1.28% | 14.74% | $3,043 | 7.16% | 22.96% | $3,353 | 10.20% | 35.51% | $3,539 | 5.55% | 43.02% | $3,635 | 2.72% | 46.91% | $3,611 | -0.67% | 45.92% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $2,241 | 2.98% | 37.64% | $2,400 | 7.11% | 47.43% | $2,818 | 17.44% | 73.18% | $2,755 | -2.24% | 69.26% | $2,755 | -0.01% | 69.24% | $2,727 | -1.00% | 67.55% |
| All Other | $53 | -6.84% | -53.88% | $53 | 0.79% | -53.51% | $51 | -4.21% | -55.47% | $195 | 283.67% | 70.85% | $204 | 4.55% | 78.62% | $246 | 20.38% | 115.02% |
| Total | $2,293 | 2.73% | 31.63% | $2,453 | 6.97% | 40.80% | $2,869 | 16.97% | 64.70% | $2,951 | 2.83% | 69.36% | $2,959 | 0.29% | 69.86% | $2,973 | 0.47% | 70.66% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $6,883 | 1.49% | 40.41% | $7,569 | 9.96% | 54.39% | $8,199 | 8.32% | 67.24% | $8,395 | 2.39% | 71.24% | $8,320 | -0.89% | 69.71% | $8,324 | 0.05% | 69.79% |
| All Other | $26 | -3.87% | 28.90% | $26 | 0.67% | 29.75% | $27 | 2.27% | 32.70% | $295 | 1003.96% | 1365.00% | $327 | 10.78% | 1522.93% | $313 | -4.36% | 1452.18% |
| Total | $6,909 | 1.47% | 40.36% | $7,595 | 9.93% | 54.29% | $8,225 | 8.30% | 67.10% | $8,690 | 5.64% | 76.53% | $8,647 | -0.50% | 75.66% | $8,636 | -0.12% | 75.45% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $7,787 | 7.02% | 19.97% | $8,454 | 8.56% | 30.24% | $9,486 | 12.20% | 46.12% | $9,502 | 0.18% | 46.38% | $9,311 | -2.01% | 43.44% | $9,270 | -0.45% | 42.80% |
| All Other | $34 | -2.04% | 99.99% | $34 | 0.91% | 101.81% | $34 | 0.09% | 101.99% | $40 | 17.89% | 138.13% | $40 | -0.99% | 135.79% | $38 | -4.40% | 125.42% |
| Total | $7,821 | 6.97% | 20.17% | $8,489 | 8.53% | 30.42% | $9,520 | 12.15% | 46.27% | $9,543 | 0.24% | 46.62% | $9,351 | -2.01% | 43.68% | $9,308 | -0.46% | 43.02% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $619 | -6.10% | 2.99% | $631 | 1.92% | 4.96% | $745 | 18.05% | 23.90% | $700 | -6.08% | 16.37% | $703 | 0.44% | 16.88% | $673 | -4.18% | 11.99% |
| Other Statewide | $1,037 | -10.68% | 34.80% | $1,495 | 44.22% | 94.40% | $2,590 | 73.16% | 236.63% | $941 | -63.67% | 22.28% | $1,073 | 14.10% | 39.52% | $1,016 | -5.37% | 32.03% |
| Total | $1,656 | -9.02% | 20.04% | $2,126 | 28.40% | 55.17% | $3,334 | 56.81% | 143.31% | $1,640 | -50.81% | 19.69% | $1,776 | 8.27% | 29.59% | $1,689 | -4.90% | 23.24% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.18% |
| Educ & Gen + Other Inst | $131,152 | -0.42% | 10.17% | $139,353 | 6.25% | 17.06% | $147,751 | 6.03% | 24.11% | $145,017 | -1.85% | 21.81% | $145,646 | 0.43% | 22.34% | $142,357 | -2.26% | 19.58% |
| All Other Line Items | $23,443 | -3.43% | 18.88% | $25,307 | 7.95% | 28.33% | $27,804 | 9.86% | 40.99% | $26,305 | -5.39% | 33.39% | $26,035 | -1.03% | 32.02% | $26,016 | -0.08% | 31.92% |
| Total | $154,596 | -0.89% | 11.41% | $164,660 | 6.51% | 18.66% | $175,554 | 6.62% | 26.51% | $171,322 | -2.41% | 23.46% | $171,681 | 0.21% | 23.72% | $168,373 | -1.93% | 21.33% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 3--Current Dollar State Tax | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funds in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $40,042 | $45,458 | 13.53% | $50,555 | 11.21% | 26.26% | $52,485 | 3.82% | 31.08% | $58,319 | 11.12% | 45.65% | $65,387 | 12.12% | 63.30% | $71,804 | 9.81% | 79.33% |
| Medical Programs (Incl 5th Path) | $5,792 | $6,304 | 8.84% | $6,874 | 9.03% | 18.69% | $7,601 | 10.57% | 31.24% | $8,341 | 9.73% | 44.03% | $10,323 | 23.75% | 78.24% | $11,464 | 11.06% | 97.95% |
| All Other (Including KUED) | $2,508 | $2,951 | 17.63% | $3,189 | 8.06% | 27.13% | $3,208 | 0.60% | 27.91% | $3,497 | 9.01% | 39.41% | $3,828 | 9.46% | 52.60% | $4,167 | 8.85% | 66.11% |
| Total | $48,341 | $54,714 | 13.18% | $60,618 | 10.79% | 25.40% | $63,294 | 4.41% | 30.93% | $70,157 | 10.84% | 45.13% | $79,538 | 13.37% | 64.53% | $87,436 | 9.93% | 80.87% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop N Ed | $18,164 | $20,417 | 12.40% | $22,890 | 12.12% | 26.02% | $24,320 | 6.25% | 33.89% | 27,136 | 11.58% | 49.40% | $30,161 | 11.15% | 66.05% | $33,423 | 10.82% | 84.01% |
| Agricultural Programs | $4,264 | $5,069 | 18.89% | $5,745 | 13.33% | 34.74% | $6,134 | 6.76% | 43.85% | 7,037 | 14.73% | 65.04% | $7,874 | 11.89% | 84.67% | $8,785 | 11.57% | 106.03% |
| All Other (Including Prod Ctr) | $1,317 | $1,449 | 10.05% | $1,773 | 22.35% | 34.64% | $1,621 | -8.57% | 23.11% | $1,849 | 14.03% | 40.38% | $1,966 | 6.35% | 49.30% | $2,039 | 3.70% | 54.82% |
| Total | $23,745 | $26,935 | 13.44% | $30,409 | 12.90% | 28.07% | $32,075 | 5.48% | 35.08% | $36,022 | 12.30% | 51.70% | $40,001 | 11.05% | 68.46% | $44,246 | 10.61% | 86.34% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $12,114 | $14,297 | 18.01% | $15,921 | 11.36% | 31.42% | $16,420 | 3.13% | 35.54% | $18,842 | 14.75% | 55.53% | $20,804 | 10.41% | 71.73% | $23,005 | 10.58% | 89.90% |
| All Other | $151 | $151 | 0.00% | $148 | -1.66% | -1.66% | $154 | 3.79% | 2.07% | $161 | 4.25% | 6.41% | $167 | 3.81% | 10.47% | $176 | 5.34% | 16.37% |
| Total | $12,265 | $14,447 | 17.79% | $16,069 | 11.23% | 31.02% | $16,574 | 3.14% | 35.13% | $19,002 | 14.65% | 54.93% | $20,971 | 10.36% | 70.98% | $23,181 | 10.54% | 89.00% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop N Ed | $3,708 | $4,137 | 11.57% | $4,667 | 12.81% | 25.86% | $4,939 | 5.83% | 33.23% | $5,560 | 12.56% | 49.96% | $6,231 | 12.08% | 68.07% | $6,942 | 11.41% | 87.26% |
| All Other | $32 | $33 | 3.13% | $35 | 7.27% | 10.62% | $37 | 4.66% | 15.78% | $40 | 6.61% | 23.44% | $54 | 35.70% | 67.50% | $57 | 6.23% | 77.93% |
| Total | $3,740 | $4,170 | 11.52% | $4,703 | 12.77% | 25.76% | $4,977 | 5.82% | 33.08% | $5,599 | 12.51% | 49.73% | $6,285 | 12.25% | 68.07% | $6,999 | 11.37% | 87.18% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $1,777 | $2,106 | 18.53% | $2,524 | 19.87% | 42.07% | $2,695 | 6.74% | 51.65% | $3,036 | 12.67% | 70.87% | $3,422 | 12.70% | 92.57% | $3,859 | 12.80% | 117.22% |
| All Other | $52 | $22 | -58.65% | $23 | 6.51% | -55.96% | $24 | 3.49% | -54.42% | $25 | 5.06% | -52.12% | $21 | -15.66% | -59.62% | $22 | 6.87% | -56.84% |
| Total | $1,829 | $2,127 | 16.33% | $2,547 | 19.73% | 39.29% | $2,718 | 6.71% | 48.64% | $3,061 | 12.60% | 67.37% | $3,443 | 12.47% | 88.24% | $3,882 | 12.76% | 112.27% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $1,879 | $2,120 | 12.83% | $2,497 | 17.77% | 32.87% | $2,683 | 7.45% | 42.77% | $3,095 | 15.39% | 64.74% | $3,448 | 11.40% | 83.52% | $3,794 | 10.02% | 101.92% |
| All Other (Incl ZP Amp) | $66 | $11 | -83.43% | $12 | 7.27% | -82.23% | ($35) | -399.81% | -153.28% | $39 | -209.92% | -41.43% | $42 | 7.74% | -36.90% | $44 | 5.95% | -33.14% |
| Total | $1,945 | $2,131 | 9.54% | $2,509 | 17.71% | 28.95% | $2,647 | 5.53% | 36.08% | $3,134 | 18.40% | 61.12% | $3,490 | 11.36% | 79.41% | $3,838 | 9.97% | 97.31% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $1,444 | $1,630 | 12.85% | $1,898 | 16.47% | 31.43% | $2,102 | 10.76% | 45.57% | $2,420 | 15.11% | 67.57% | $2,706 | 11.82% | 87.38% | $3,016 | 11.47% | 108.87% |
| All Other | $91 | $69 | -24.29% | $68 | -1.16% | -25.16% | $71 | 3.54% | -22.52% | $76 | 7.64% | -16.59% | $78 | 2.58% | -14.44% | $83 | 6.23% | -9.11% |
| Total | $1,535 | $1,699 | 10.64% | $1,966 | 15.75% | 28.06% | $2,173 | 10.51% | 41.52% | $2,496 | 14.87% | 62.56% | $2,784 | 11.54% | 81.32% | $3,099 | 11.32% | 101.85% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $3,464 | $4,441 | 28.23% | $5,286 | 19.02% | 52.62% | $5,437 | 2.85% | 56.97% | $6,207 | 14.16% | 79.20% | $7,054 | 13.66% | 103.67% | $7,671 | 8.75% | 121.49% |
| All Other | $21 | $135 | 543.33% | $36 | -73.43% | 70.95% | $43 | 20.06% | 105.24% | $44 | 0.93% | 107.14% | $46 | 5.29% | 118.10% | $45 | -2.18% | 113.33% |
| Total | $3,485 | $4,576 | 31.33% | $5,322 | 16.29% | 52.73% | $5,480 | 2.96% | 57.26% | $6,250 | 14.06% | 79.37% | $7,100 | 13.60% | 103.76% | $7,716 | 8.68% | 121.44% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $4,618 | $5,419 | 17.34% | $6,130 | 13.11% | 32.72% | $6,387 | 4.20% | 38.30% | $7,145 | 11.86% | 54.70% | $7,994 | 11.89% | 73.09% | $8,733 | 9.25% | 89.11% |
| All Other | $17 | $33 | 96.47% | $45 | 34.73% | 164.71% | $52 | 15.56% | 205.88% | $52 | 0.58% | 207.66% | $55 | 5.35% | 224.12% | $59 | 6.54% | 245.31% |
| Total | $4,635 | $5,452 | 17.63% | $6,175 | 13.24% | 33.21% | $6,439 | 4.28% | 38.91% | $7,197 | 11.77% | 55.26% | $8,049 | 11.84% | 73.65% | $8,792 | 9.23% | 89.68% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $580 | $623 | 7.41% | $688 | 10.49% | 18.68% | $719 | 4.42% | 23.92% | $751 | 4.48% | 29.47% | $888 | 18.33% | 53.21% | $976 | 9.84% | 68.28% |
| Other Statewide | $738 | $1,520 | 105.98% | $1,226 | -19.34% | 66.15% | $1,368 | 11.56% | 85.36% | $1,443 | 5.46% | 95.48% | $1,484 | 2.88% | 101.12% | $2,022 | 36.27% | 174.05% |
| Total | $1,318 | $2,143 | 62.61% | $1,914 | -10.67% | 45.26% | $2,086 | 8.99% | 58.33% | $2,193 | 5.12% | 66.44% | $2,372 | 8.17% | 80.04% | $2,998 | 26.37% | 127.51% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $87,209 | $100,024 | 14.70% | $112,369 | 12.34% | 28.85% | $117,467 | 4.54% | 34.70% | $131,758 | 12.17% | 51.08% | $147,207 | 11.72% | 68.80% | $162,249 | 10.22% | 86.05% |
| All Other Line Items | $15,629 | $18,371 | 17.54% | $19,863 | 8.12% | 27.09% | $20,995 | 5.70% | 34.33% | $23,353 | 11.23% | 49.42% | $26,825 | 14.87% | 71.64% | $29,939 | 11.61% | 91.56% |
| Total | $102,838 | $118,395 | 15.13% | $132,232 | 11.69% | 28.58% | $138,462 | 4.71% | 34.64% | $155,112 | 12.02% | 50.83% | $174,032 | 12.20% | 69.23% | $192,188 | 10.43% | 86.88% |

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*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 3--Current Dollar State Tax<br>Funds in thousands of dollars | 1983-84<br>Actual | 1-Yr Inc | 7-Yr Inc | 1984-85<br>Actual | 1-Yr Inc | 8-Yr Inc | 1985-86<br>Actual | 1-Yr Inc | 9-Yr Inc | 1986-87<br>Actual | 1-Yr Inc | 10-Yr Inc | 1987-88<br>Budget | 1-Yr Inc | 11-Yr Inc | 1988-89 (w/Enrollmt Trgts)<br>Budget | 1-Yr Inc | 12-Yr Inc |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Coop Nursing | $74,480 | 3.73% | 86.01% | $86,601 | 16.27% | 116.20% | $89,732 | 3.62% | 124.10% | $89,042 | -0.77% | 122.37% | $94,107 | 5.69% | 135.02% | $94,735 | 0.67% | 136.59% |
| Medical Programs (Incl 5th Path) | $11,937 | 4.12% | 106.11% | $13,391 | 12.18% | 131.21% | $14,398 | 7.52% | 148.60% | $14,187 | -1.47% | 144.95% | $14,422 | 1.66% | 149.02% | $14,588 | 1.15% | 151.89% |
| All Other (Including KUED) | $4,260 | 2.24% | 69.03% | $4,682 | 9.90% | 86.64% | $5,088 | 8.68% | 102.84% | $4,879 | -4.12% | 94.49% | $5,147 | 5.50% | 105.18% | $5,101 | -0.90% | 103.34% |
| Total | $90,678 | 3.71% | 87.50% | $104,674 | 15.43% | 116.53% | $109,218 | 4.34% | 125.93% | $108,107 | -1.02% | 123.63% | $113,676 | 5.15% | 135.15% | $114,424 | 0.66% | 136.70% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Coop N Ed | $34,702 | 3.83% | 91.05% | $41,176 | 18.66% | 126.69% | $43,717 | 6.17% | 140.68% | $44,397 | 1.56% | 144.43% | $46,989 | 5.84% | 158.70% | $46,819 | -0.36% | 157.76% |
| Agricultural Programs | $8,948 | 1.86% | 109.07% | $9,951 | 11.20% | 133.37% | $10,798 | 8.51% | 153.24% | $10,796 | -0.01% | 153.20% | $11,076 | 2.59% | 159.77% | $11,603 | 4.76% | 172.13% |
| All Other (Including Prod Ctr) | $1,627 | -20.20% | 23.54% | $2,207 | 35.67% | 67.61% | $2,146 | -2.76% | 62.98% | $2,414 | 12.47% | 83.31% | $2,474 | 2.48% | 87.86% | $2,565 | 3.67% | 94.76% |
| Total | $45,277 | 2.33% | 90.68% | $53,334 | 17.80% | 124.62% | $56,661 | 6.24% | 138.63% | $57,607 | 1.67% | 142.61% | $60,539 | 5.09% | 154.96% | $60,987 | 0.74% | 156.85% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.36% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Coop Nursing | $24,143 | 4.95% | 99.30% | $27,990 | 15.93% | 131.05% | $29,154 | 4.16% | 140.66% | $28,799 | -1.22% | 137.73% | $30,518 | 5.97% | 151.91% | $30,720 | 0.66% | 153.59% |
| All Other | $180 | 2.56% | 19.35% | $188 | 4.50% | 24.72% | $192 | 1.81% | 26.97% | $166 | -13.26% | 10.14% | $196 | 17.93% | 29.89% | $196 | .00% | 29.89% |
| Total | $24,323 | 4.93% | 98.31% | $28,178 | 15.85% | 129.74% | $29,345 | 4.14% | 139.26% | $28,965 | -1.30% | 136.16% | $30,714 | 6.04% | 150.41% | $30,916 | 0.66% | 152.07% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Coop N Ed | $7,220 | 4.00% | 94.75% | $8,291 | 14.83% | 123.62% | $8,798 | 6.12% | 137.29% | $8,716 | -0.93% | 135.09% | $9,149 | 4.97% | 146.78% | $9,369 | 2.40% | 152.69% |
| All Other | $58 | 1.08% | 81.27% | $61 | 5.16% | 90.63% | $64 | 4.10% | 98.44% | $61 | -4.57% | 89.38% | $60 | -1.16% | 87.19% | $60 | 0.00% | 87.19% |
| Total | $7,278 | 3.98% | 94.63% | $8,352 | 14.75% | 123.33% | $8,861 | 6.10% | 136.96% | $8,777 | -0.95% | 134.70% | $9,209 | 4.93% | 146.27% | $9,428 | 2.38% | 152.13% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.00% | 34.90% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $4,156 | 7.69% | 133.92% | $4,837 | 16.38% | 172.24% | $4,965 | 2.65% | 179.45% | $4,965 | 0.00% | 179.45% | $5,204 | 4.81% | 192.89% | $5,261 | 1.09% | 196.09% |
| All Other | $23 | 2.04% | -55.96% | $24 | 3.93% | -54.23% | $25 | 3.36% | -52.69% | $24 | -4.00% | -54.50% | $25 | 4.17% | -52.69% | $25 | .00% | -52.69% |
| Total | $4,179 | 7.65% | 128.52% | $4,861 | 16.31% | 165.80% | $4,990 | 2.65% | 172.85% | $4,989 | -0.02% | 172.79% | $5,229 | 4.81% | 185.91% | $5,285 | 1.09% | 189.02% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Education and General | $3,967 | 4.55% | 111.11% | $4,493 | 13.26% | 139.14% | $4,796 | 6.74% | 155.25% | $5,212 | 8.67% | 177.38% | $5,454 | 4.64% | 190.24% | $5,535 | 1.49% | 194.57% |
| All Other (Incl ZP Amp) | $44 | -1.11% | -33.09% | $47 | 6.83% | -29.37% | $49 | 4.90% | -25.90% | $47 | -3.66% | -28.61% | $50 | 5.91% | -24.40% | $51 | 0.80% | -23.80% |
| Total | $4,011 | 4.49% | 106.16% | $4,540 | 13.20% | 133.39% | $4,845 | 6.72% | 149.07% | $5,259 | 8.54% | 170.35% | $5,504 | 4.65% | 182.91% | $5,586 | 1.48% | 187.11% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $3,156 | 4.64% | 118.56% | $3,848 | 21.91% | 166.45% | $3,993 | 3.77% | 176.51% | $4,363 | 9.26% | 202.11% | $4,535 | 3.95% | 214.04% | $4,645 | 2.43% | 221.60% |
| All Other | $85 | 1.75% | -7.53% | $91 | 7.55% | -0.55% | $94 | 3.63% | 3.06% | $91 | -3.82% | -0.88% | $133 | 47.24% | 45.95% | $134 | 0.52% | 46.72% |
| Total | $3,241 | 4.56% | 111.05% | $3,939 | 21.54% | 156.51% | $4,087 | 3.77% | 166.18% | $4,453 | 8.96% | 190.03% | $4,668 | 4.83% | 204.04% | $4,779 | 2.38% | 211.26% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $7,998 | 4.25% | 130.91% | $9,964 | 24.58% | 187.67% | $10,724 | 7.63% | 209.61% | $10,717 | -0.07% | 209.41% | $11,162 | 4.16% | 222.29% | $11,450 | 2.57% | 230.58% |
| All Other | $45 | 0.09% | 115.24% | $47 | 4.65% | 125.24% | $50 | 6.13% | 139.05% | $48 | -3.70% | 130.00% | $51 | 5.38% | 142.38% | $51 | 0.39% | 143.33% |
| Total | $8,043 | 4.23% | 130.82% | $10,011 | 24.47% | 187.30% | $10,774 | 7.62% | 209.19% | $10,765 | -0.08% | 208.93% | $11,213 | 4.17% | 221.81% | $11,501 | 2.56% | 230.06% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $9,068 | 3.83% | 96.35% | $11,357 | 25.25% | 145.92% | $12,220 | 7.59% | 164.60% | $12,427 | 1.70% | 169.09% | $13,077 | 5.23% | 183.16% | $13,357 | 2.14% | 189.22% |
| All Other | $59 | 0.85% | 248.24% | $62 | 4.90% | 265.29% | $65 | 3.86% | 279.41% | $62 | -4.03% | 264.12% | $65 | 4.20% | 279.41% | $65 | 0.00% | 279.41% |
| Total | $9,127 | 3.81% | 96.91% | $11,419 | 25.11% | 146.36% | $12,284 | 7.57% | 165.02% | $12,489 | 1.67% | 169.44% | $13,142 | 5.23% | 183.52% | $13,422 | 2.13% | 189.55% |
| GBR AND STATEWIDE | | 6.49% | | | | | | | | | | | | | | | | |
| GBR Administration | $995 | 1.96% | 71.58% | $1,087 | 9.25% | 87.50% | $1,265 | 16.35% | 118.14% | $1,261 | -0.30% | 117.49% | $1,322 | 4.85% | 128.04% | $1,332 | 0.75% | 129.75% |
| Other Statewide | $1,043 | -8.09% | 149.69% | $3,405 | 193.35% | 632.46% | $2,112 | -40.93% | 106.13% | $1,905 | -9.77% | 150.18% | $2,003 | 5.12% | 171.41% | $1,953 | -2.47% | 164.71% |
| Total | $2,037 | -5.36% | 115.32% | $4,492 | 120.81% | 392.60% | $3,376 | -47.99% | 156.22% | $3,166 | -6.23% | 140.28% | $3,325 | 5.02% | 152.33% | $3,286 | -1.19% | 149.33% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.18% |
| Educ & Gen + Other Inst | $168,890 | 4.09% | 93.66% | $198,556 | 17.57% | 127.68% | $208,090 | 4.81% | 138.62% | $208,637 | 0.26% | 139.24% | $220,195 | 5.54% | 152.49% | $221,891 | 0.77% | 154.44% |
| All Other Line Items | $30,104 | 0.55% | 92.61% | $37,243 | 23.72% | 138.29% | $36,344 | -2.41% | 132.54% | $35,940 | -1.11% | 129.96% | $37,024 | 3.01% | 136.89% | $37,723 | 1.89% | 141.36% |
| Total | $198,994 | 3.36% | 93.50% | $235,799 | 18.50% | 129.79% | $244,434 | 3.67% | 137.78% | $244,577 | 0.06% | 137.83% | $257,218 | 5.17% | 150.12% | $259,614 | 0.93% | 152.45% |

*Excluding Medical  **Including Cont Ed Centers  ***Including Coop Nursing  ****Including San Juan Center

| TABLE 4--CONSTANT Dollar State Tax | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funds in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18.982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $40,042 | $42,576 | 6.33% | $43,429 | 2.01% | 8.46% | $39,792 | -8.38% | -0.62% | $39,338 | -1.14% | -1.76% | $40,487 | 2.92% | 1.11% | $42,803 | 5.72% | 6.90% |
| Medical Programs (Incl 5th Path) | $5,792 | $5,905 | 1.95% | $5,905 | .00% | 1.96% | $5,762 | -2.41% | -0.50% | $5,627 | -2.36% | -2.85% | $6,392 | 13.60% | 10.36% | $6,834 | 6.92% | 18.00% |
| All Other (Including KUED) | $2,508 | $2,764 | 10.19% | $2,740 | -0.87% | 9.21% | $2,432 | -11.22% | -3.04% | $2,359 | -3.02% | -5.96% | $2,370 | 0.48% | -5.51% | $2,484 | 4.80% | -0.98% |
| Total | $48,341 | $51,244 | 6.01% | $52,074 | 1.62% | 7.72% | $47,986 | -7.85% | -0.73% | $47,324 | -1.38% | -2.11% | $49,249 | 4.07% | 1.88% | $52,121 | 5.83% | 7.82% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop M Ed | $18,164 | $19,122 | 5.28% | $19,664 | 2.83% | 8.26% | $18,439 | -6.23% | 1.51% | $18,304 | -0.73% | 0.77% | $18,675 | 2.03% | 2.81% | $19,923 | 6.68% | 9.69% |
| Agricultural Programs | $4,264 | $4,748 | 11.35% | $4,935 | 3.95% | 15.75% | $4,650 | -5.78% | 9.06% | $4,747 | 2.07% | 11.33% | $4,875 | 2.71% | 14.34% | $5,237 | 7.41% | 22.81% |
| All Other (Including Prod Ctr) | $1,317 | $1,357 | 3.07% | $1,523 | 12.22% | 15.66% | $1,229 | -19.31% | -6.67% | $1,247 | 1.45% | -5.31% | $1,217 | -2.37% | -7.56% | $1,215 | -0.17% | -7.71% |
| Total | $23,745 | $25,227 | 6.25% | $26,122 | 3.55% | 10.01% | $24,318 | -6.91% | 2.41% | $24,298 | -0.08% | 2.33% | $24,768 | 1.93% | 4.31% | $26,375 | 6.49% | 11.08% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7.634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $12,114 | $13,390 | 10.53% | $13,677 | 2.14% | 12.90% | $12,449 | -8.98% | 2.76% | $12,710 | 2.09% | 4.91% | $12,882 | 1.35% | 6.33% | $13,714 | 6.46% | 13.20% |
| All Other | $151 | $141 | -6.34% | $127 | -9.80% | -15.52% | $117 | -8.40% | -22.61% | $108 | -7.24% | -28.22% | $103 | -4.71% | -31.60% | $105 | 1.41% | -30.63% |
| Total | $12,265 | $13,531 | 10.32% | $13,804 | 2.02% | 12.55% | $12,566 | -8.97% | 2.45% | $12,818 | 2.01% | 4.51% | $12,985 | 1.30% | 5.87% | $13,818 | 6.42% | 12.66% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1.807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop M Ed | $3,708 | $3,875 | 4.51% | $4,009 | 3.47% | 8.14% | $3,745 | -6.60% | 1.01% | $3,750 | 0.14% | 1.15% | $3,858 | 2.88% | 4.07% | $4,138 | 7.26% | 11.62% |
| All Other | $32 | $31 | -3.41% | $30 | -1.64% | -4.97% | $28 | -7.63% | -12.22% | $27 | -5.15% | -16.74% | $33 | 24.56% | 3.71% | $34 | 2.27% | 6.07% |
| Total | $3,740 | $3,906 | 4.45% | $4,040 | 3.43% | 8.03% | $3,773 | -6.61% | 0.89% | $3,777 | 0.10% | 1.00% | $3,892 | 3.04% | 4.06% | $4,172 | 7.22% | 11.58% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $1,777 | $1,972 | 11.01% | $2,168 | 9.94% | 22.05% | $2,043 | -5.79% | 14.98% | $2,048 | 0.24% | 15.26% | $2,119 | 3.45% | 19.24% | $2,301 | 8.60% | 29.49% |
| All Other | $52 | $20 | -61.28% | $20 | -2.31% | -62.17% | $18 | -8.66% | -65.45% | $17 | -6.52% | -67.70% | $13 | -22.58% | -74.99% | $13 | 2.08% | -74.27% |
| Total | $1,829 | $1,993 | 8.96% | $2,188 | 9.82% | 19.65% | $2,061 | -5.82% | 12.69% | $2,065 | 0.18% | 12.90% | $2,132 | 3.24% | 16.56% | $2,314 | 8.56% | 26.54% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1.150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $1,879 | $1,986 | 5.67% | $2,145 | 8.02% | 14.14% | $2,034 | -5.17% | 8.24% | $2,088 | 2.66% | 11.12% | $2,135 | 2.26% | 13.63% | $2,262 | 5.92% | 20.36% |
| All Other (Incl ZP Amp) | $66 | $10 | -84.48% | $10 | -1.61% | -84.73% | ($27) | -364.60% | -140.39% | $26 | -197.00% | -60.49% | $26 | -1.10% | -60.93% | $26 | 2.00% | -60.15% |
| Total | $1,945 | $1,996 | 2.59% | $2,155 | 7.97% | 10.77% | $2,007 | -6.86% | 3.17% | $2,114 | 5.34% | 8.68% | $2,161 | 2.22% | 11.09% | $2,288 | 5.87% | 17.61% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $1,444 | $1,526 | 5.69% | $1,630 | 6.83% | 12.91% | $1,594 | -2.25% | 10.37% | $1,632 | 2.41% | 13.03% | $1,675 | 2.65% | 16.02% | $1,798 | 7.31% | 24.51% |
| All Other | $91 | $65 | -29.09% | $59 | -9.34% | -35.71% | $54 | -8.62% | -41.26% | $51 | -4.23% | -43.74% | $48 | -5.84% | -47.02% | $50 | 2.27% | -45.82% |
| Total | $1,535 | $1,591 | 3.62% | $1,689 | 6.17% | 10.01% | $1,647 | -2.47% | 7.29% | $1,684 | 2.20% | 9.65% | $1,724 | 2.39% | 12.27% | $1,847 | 7.17% | 20.32% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $3,464 | $4,160 | 20.10% | $4,541 | 9.17% | 31.11% | $4,122 | -9.23% | 19.00% | $4,187 | 1.57% | 20.87% | $4,368 | 4.33% | 26.11% | $4,573 | 4.70% | 32.03% |
| All Other | $21 | $127 | 502.54% | $31 | -75.63% | 46.86% | $33 | 5.96% | 55.60% | $29 | -10.20% | 39.73% | $28 | -3.35% | 35.04% | $27 | -5.03% | 27.17% |
| Total | $3,485 | $4,286 | 23.00% | $4,572 | 6.67% | 31.20% | $4,154 | -9.13% | 19.22% | $4,216 | 1.48% | 20.99% | $4,396 | 4.28% | 26.16% | $4,600 | 4.63% | -32.00% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3.964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $4,618 | $5,075 | 9.90% | $5,266 | 3.75% | 14.02% | $4,842 | -8.04% | 4.85% | $4,819 | -0.47% | 4.35% | $4,950 | 2.70% | 7.18% | $5,206 | 5.18% | 12.73% |
| All Other | $17 | $31 | 84.01% | $39 | 23.57% | 127.39% | $39 | 1.98% | 131.91% | $35 | -10.51% | 107.53% | $34 | -3.30% | 100.69% | $35 | 2.57% | 105.84% |
| Total | $4,635 | $5,107 | 10.17% | $5,304 | 3.87% | 14.43% | $4,882 | -7.97% | 5.32% | $4,855 | -0.56% | 4.73% | $4,984 | 2.66% | 7.52% | $5,241 | 5.16% | 13.07% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $580 | $583 | 0.60% | $591 | 1.34% | 1.95% | $545 | -7.85% | -6.05% | $506 | -7.05% | -12.67% | $550 | 8.62% | -5.14% | $582 | 5.74% | 0.31% |
| Other Statewide | $738 | $1,424 | 92.92% | $1,053 | -26.01% | 42.73% | $1,037 | -1.34% | 40.53% | $973 | -6.17% | 31.86% | $919 | -5.56% | 24.53% | $1,206 | 31.19% | 63.36% |
| Total | $1,318 | $2,007 | 52.30% | $1,644 | -18.06% | 24.79% | $1,582 | -3.81% | 20.04% | $1,479 | -6.47% | 12.27% | $1,469 | -0.70% | 11.48% | $1,787 | 21.66% | 35.62% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $87,209 | $93,682 | 7.42% | $96,529 | 3.04% | 10.69% | $89,058 | -7.74% | 2.12% | $88,876 | -0.21% | 1.91% | $91,148 | 2.56% | 4.52% | $96,717 | 6.11% | 10.90% |
| All Other Line Items | $15,629 | $17,206 | 10.09% | $17,063 | -0.83% | 9.18% | $15,918 | -6.71% | 1.85% | $15,753 | -1.04% | 0.79% | $16,610 | 5.44% | 6.27% | $17,846 | 7.45% | 14.19% |
| Total | $102,838 | $110,888 | 7.83% | $113,593 | 2.44% | 10.46% | $104,976 | -7.59% | 2.08% | $104,628 | -0.33% | 1.74% | $107,758 | 2.99% | 4.78% | $114,564 | 6.32% | 11.40% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 4--CONSTANT Dollar State Tax | 1983-84 | | | 1984-85 | | | 1985-86 | | | 1986-87 | | | 1987-88 | | | 1988-89 (w/Enrollmt Trgts) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funds in thousands of dollars | Actual | 1-Yr Inc | 7-Yr Inc | Actual | 1-Yr Inc | 8-Yr Inc | Actual | 1-Yr Inc | 9-Yr Inc | Actual | 1-Yr Inc | 10-Yr Inc | Budget | 1-Yr Inc | 11-Yr Inc | Budget | 1-Yr Inc | 12-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Coop Nursing | $42,774 | -0.07% | 6.82% | $47,843 | 11.85% | 19.48% | $47,771 | -0.15% | 19.30% | $46,874 | -1.88% | 17.06% | $47,448 | 1.22% | 18.50% | $45,665 | -3.76% | 14.04% |
| Medical Programs (incl 5th Path) | $6,855 | 0.32% | 18.37% | $7,398 | 7.91% | 27.74% | $7,665 | 3.61% | 32.35% | $7,468 | -2.57% | 28.95% | $7,272 | -2.63% | 25.56% | $7,032 | -3.30% | 21.42% |
| All Other (Including KUED) | $2,447 | -1.50% | -2.47% | $2,586 | 5.72% | 3.11% | $2,709 | 4.73% | 7.98% | $2,568 | -5.19% | 2.38% | $2,595 | 1.04% | 3.45% | $2,459 | -5.25% | -1.98% |
| Total | $52,076 | -0.09% | 7.73% | $57,828 | 11.04% | 19.62% | $58,145 | 0.55% | 20.28% | $56,910 | -2.12% | 17.73% | $57,315 | 0.71% | 18.56% | $55,155 | -3.77% | 14.09% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Coop N Ed | $19,929 | 0.03% | 9.72% | $22,748 | 14.15% | 25.24% | $23,274 | 2.31% | 28.13% | $23,372 | 0.42% | 28.67% | $23,692 | 1.37% | 30.43% | $22,568 | -4.74% | 24.25% |
| Agricultural Programs | $5,139 | -1.06% | 20.53% | $5,497 | 6.97% | 28.93% | $5,748 | 4.57% | 34.82% | $5,683 | -1.13% | 33.29% | $5,585 | -1.74% | 30.97% | $5,593 | 0.15% | 31.17% |
| All Other (Including Prod Ctr) | $934 | -23.12% | -29.05% | $1,219 | 30.51% | -7.41% | $1,143 | -6.29% | -13.23% | $1,271 | 11.22% | -3.50% | $1,247 | -1.85% | -5.28% | $1,236 | -0.88% | -6.12% |
| Total | $26,003 | -1.41% | 9.51% | $29,465 | 13.32% | 24.09% | $30,165 | 2.38% | 27.04% | $30,326 | 0.53% | 27.72% | $30,524 | 0.65% | 28.55% | $29,397 | -3.69% | 23.81% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Coop Nursing | $13,865 | 1.11% | 14.46% | $15,463 | 11.52% | 27.64% | $15,521 | 0.37% | 28.12% | $15,161 | -2.32% | 25.15% | $15,387 | 1.49% | 27.01% | $14,808 | -3.76% | 22.24% |
| All Other | $103 | -1.19% | -31.46% | $104 | 0.52% | -31.10% | $102 | -1.89% | -32.40% | $87 | -14.23% | -42.02% | $99 | 12.95% | -34.51% | $94 | -4.40% | -37.39% |
| Total | $13,969 | 1.09% | 13.09% | $15,567 | 11.44% | 26.92% | $15,623 | 0.36% | 27.37% | $15,248 | -2.40% | 24.32% | $15,486 | 1.56% | 26.26% | $14,902 | -3.77% | 21.50% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Coop N Ed | $4,147 | 0.20% | 11.84% | $4,580 | 10.46% | 23.54% | $4,684 | 2.26% | 26.33% | $4,588 | -2.03% | 23.76% | $4,613 | 0.54% | 24.42% | $4,516 | -2.11% | 21.80% |
| All Other | $33 | -1.05% | 4.11% | $34 | 1.16% | 5.31% | $34 | 0.31% | 5.64% | $32 | -5.63% | -0.31% | $30 | -5.33% | -5.62% | $29 | -4.40% | -9.77% |
| Total | $4,180 | 0.10% | 11.78% | $4,614 | 10.38% | 23.38% | $4,717 | 2.24% | 26.15% | $4,620 | -2.06% | 23.55% | $4,643 | 0.50% | 24.17% | $4,545 | -2.12% | 21.53% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.00% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $2,387 | 3.75% | 34.34% | $2,672 | 11.96% | 50.40% | $2,643 | -1.08% | 48.77% | $2,614 | -1.12% | 47.11% | $2,624 | 0.38% | 47.67% | $2,536 | -3.35% | 42.72% |
| All Other | $13 | -1.69% | -74.71% | $13 | -0.02% | -74.71% | $13 | -0.40% | -74.81% | $12 | -5.07% | -76.09% | $12 | -0.23% | -76.15% | $12 | -4.40% | -77.20% |
| Total | $2,400 | 3.72% | 31.24% | $2,685 | 11.89% | 46.84% | $2,656 | -1.08% | 45.26% | $2,626 | -1.14% | 43.61% | $2,636 | 0.38% | 44.15% | $2,548 | -3.36% | 39.31% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Education and General | $2,278 | 0.73% | 21.24% | $2,482 | 8.97% | 32.11% | $2,553 | 2.86% | 35.89% | $2,744 | 7.45% | 46.02% | $2,750 | 0.22% | 46.34% | $2,668 | -2.97% | 41.99% |
| All Other (Incl ZP Amp) | $25 | -4.73% | -62.03% | $26 | 2.77% | -60.98% | $26 | 1.09% | -60.55% | $25 | -4.74% | -62.42% | $25 | 1.43% | -61.88% | $24 | -3.64% | -63.27% |
| Total | $2,303 | 0.67% | 18.40% | $2,508 | 8.90% | 28.74% | $2,580 | 2.84% | 32.60% | $2,769 | 7.33% | 42.32% | $2,775 | 0.23% | 42.64% | $2,692 | -2.98% | 38.40% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $1,812 | 0.01% | 25.52% | $2,126 | 17.28% | 47.20% | $2,126 | .00% | 47.21% | $2,297 | 8.04% | 59.04% | $2,286 | -0.44% | 58.34% | $2,239 | -2.07% | 55.06% |
| All Other | $49 | -1.98% | -46.09% | $50 | 3.46% | -45.06% | $50 | -0.14% | -45.13% | $48 | -4.90% | -47.82% | $67 | 41.02% | -26.41% | $65 | -3.90% | -29.28% |
| Total | $1,861 | 0.74% | 21.21% | $2,176 | 16.92% | 41.71% | $2,176 | .00% | 41.71% | $2,344 | 7.74% | 52.68% | $2,354 | 0.40% | 53.29% | $2,304 | -2.13% | 50.04% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $4,593 | 0.44% | 32.61% | $5,504 | 19.84% | 58.93% | $5,709 | 3.72% | 64.83% | $5,641 | -1.18% | 62.88% | $5,628 | -0.24% | 62.50% | $5,519 | -1.94% | 59.35% |
| All Other | $26 | -2.00% | 23.61% | $26 | 0.67% | 24.43% | $27 | 2.27% | 27.26% | $25 | -4.06% | 21.08% | $26 | 0.93% | 22.21% | $25 | -4.02% | 17.29% |
| Total | $4,619 | 0.42% | 32.56% | $5,531 | 19.73% | 58.72% | $5,736 | 3.71% | 64.61% | $5,667 | -1.20% | 62.63% | $5,654 | -0.23% | 62.25% | $5,544 | -1.95% | 59.10% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $5,208 | 0.03% | 12.76% | $6,274 | 20.48% | 35.86% | $6,505 | 3.68% | 40.86% | $6,542 | 0.56% | 41.66% | $6,593 | 0.79% | 42.77% | $6,438 | -2.35% | 39.41% |
| All Other | $34 | -2.04% | 99.99% | $34 | 0.91% | 101.81% | $34 | 0.09% | 101.99% | $33 | -5.10% | 91.68% | $33 | -0.20% | 91.30% | $31 | -4.40% | 82.89% |
| Total | $5,242 | 0.01% | 13.08% | $6,309 | 20.36% | 36.10% | $6,540 | 3.66% | 41.09% | $6,575 | 0.53% | 41.84% | $6,626 | 0.78% | 42.95% | $6,469 | -2.36% | 39.57% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $571 | -1.77% | -1.46% | $601 | 5.12% | 3.58% | $673 | 12.12% | 16.13% | $664 | -1.41% | 14.49% | $667 | 0.43% | 14.98% | $642 | -3.68% | 10.75% |
| Other Statewide | $1,058 | -12.22% | 43.40% | $2,986 | 182.19% | 304.65% | $1,126 | -62.35% | 52.34% | $1,003 | -10.78% | 35.91% | $1,010 | 0.68% | 36.84% | $942 | -6.76% | 27.68% |
| Total | $1,629 | -8.82% | 23.66% | $3,587 | 120.11% | 172.18% | $1,798 | -49.88% | 36.41% | $1,667 | -7.27% | 26.49% | $1,676 | 0.58% | 27.22% | $1,584 | -5.53% | 20.18% |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.16% |
| Educ & Gen + Other Inst | $96,993 | 0.29% | 11.22% | $109,694 | 13.09% | 25.78% | $110,786 | 1.00% | 27.04% | $109,832 | -0.86% | 25.94% | $111,021 | 1.08% | 27.31% | $106,957 | -3.66% | 22.64% |
| All Other Line Items | $17,289 | -3.13% | 10.62% | $20,575 | 19.01% | 31.65% | $19,349 | -5.96% | 23.88% | $18,920 | -2.22% | 21.06% | $18,667 | -1.34% | 19.44% | $18,183 | -2.59% | 16.34% |
| [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] |

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*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 5--Current Dollar Tuition & Fee | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Revenues in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $11,274 | $11,906 | 5.61% | $11,947 | 0.34% | 5.97% | $13,069 | 9.39% | 15.92% | $15,391 | 17.77% | 36.51% | $17,140 | 11.37% | 52.03% | $18,935 | 10.47% | 67.95% |
| Medical Programs (Incl 5th Path) | $841 | $1,000 | 18.92% | $1,048 | 4.80% | 24.73% | $1,203 | 14.78% | 43.16% | $1,416 | 17.63% | 68.40% | $1,294 | -8.56% | 53.99% | $1,343 | 3.74% | 59.74% |
| All Other (Including KUED) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $12,115 | $12,906 | 6.53% | $12,995 | 0.69% | 7.27% | $14,272 | 9.82% | 17.81% | $16,806 | 17.76% | 38.73% | $18,434 | 9.69% | 52.17% | $20,278 | 10.00% | 67.38% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop M Ed | $5,789 | $6,628 | 14.49% | $6,966 | 5.09% | 20.33% | $7,468 | 7.21% | 29.00% | 8,725 | 16.84% | 50.72% | $9,515 | 9.05% | 64.36% | $10,142 | 6.59% | 75.19% |
| Agricultural Programs | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| All Other (Including Prod Ctr) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $5,789 | $6,628 | 14.49% | $6,966 | 5.09% | 20.33% | $7,468 | 7.21% | 29.00% | $8,725 | 16.84% | 50.72% | $9,515 | 9.05% | 64.36% | $10,142 | 6.59% | 75.19% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $3,215 | $3,564 | 10.86% | $3,817 | 7.11% | 18.74% | $4,669 | 22.32% | 45.24% | $5,468 | 17.11% | 70.10% | $5,971 | 9.20% | 85.75% | $6,628 | 11.01% | 106.19% |
| All Other | $0 | $0 | 0.00% | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $3,215 | $3,564 | 10.86% | $3,817 | 7.11% | 18.74% | $4,669 | 22.32% | 45.24% | $5,468 | 17.11% | 70.10% | $5,971 | 9.20% | 85.75% | $6,628 | 11.01% | 106.19% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop M Ed | $670 | $790 | 18.05% | $832 | 5.29% | 24.30% | $974 | 17.07% | 45.52% | $1,123 | 15.22% | 67.67% | $1,182 | 5.28% | 76.52% | $1.407 | 19.07% | 110.19% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $670 | $790 | 18.05% | $832 | 5.29% | 24.30% | $974 | 17.07% | 45.52% | $1,123 | 15.22% | 67.67% | $1,182 | 5.28% | 76.52% | $1.407 | 19.07% | 110.19% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $248 | $301 | 21.45% | $336 | 11.66% | 35.61% | $427 | 27.01% | 72.24% | $559 | 30.91% | 125.48% | $683 | 22.23% | 175.61% | $624 | -8.65% | 151.77% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $248 | $301 | 21.54% | $336 | 11.58% | 35.61% | $427 | 27.01% | 72.24% | $559 | 30.91% | 125.48% | $683 | 22.23% | 175.61% | $624 | -8.65% | 151.77% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $396 | $462 | 16.79% | $498 | 7.62% | 25.69% | $561 | 12.69% | 41.64% | $683 | 21.69% | 72.37% | $719 | 5.35% | 81.60% | $789 | 9.77% | 99.33% |
| All Other (Incl ZP Amp) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $396 | $462 | 16.79% | $498 | 7.62% | 25.69% | $561 | 12.69% | 41.64% | $683 | 21.69% | 72.37% | $719 | 5.35% | 81.60% | $789 | 9.77% | 99.33% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $168 | $232 | 37.74% | $222 | -4.20% | 31.96% | $314 | 41.06% | 86.15% | $374 | 19.40% | 122.27% | $450 | 20.32% | 167.43% | $517 | 14.76% | 206.91% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $168 | $232 | 37.74% | $222 | -4.20% | 31.96% | $314 | 41.06% | 86.15% | $374 | 19.40% | 122.27% | $450 | 20.32% | 167.43% | $517 | 14.76% | 206.91% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $987 | $1,124 | 13.88% | $1,291 | 14.92% | 30.78% | $1,474 | 14.14% | 49.28% | $1,905 | 29.24% | 92.93% | $2,285 | 19.96% | 131.44% | $2,953 | 29.21% | 199.05% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $987 | $1,124 | 13.88% | $1,291 | 14.92% | 30.78% | $1,474 | 14.14% | 49.28% | $1,905 | 29.24% | 92.93% | $2,285 | 19.96% | 131.44% | $2,953 | 29.21% | 199.05% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $1,104 | $1,249 | 13.10% | $1,324 | 6.04% | 19.93% | $1,485 | 12.11% | 34.46% | $1,887 | 27.09% | 70.88% | $2,444 | 29.54% | 121.35% | $3,156 | 29.15% | 185.87% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $1,104 | $1,249 | 13.10% | $1,324 | 6.04% | 19.93% | $1,485 | 12.11% | 34.46% | $1,887 | 27.09% | 70.88% | $2,444 | 29.54% | 121.35% | $3,156 | 29.15% | 185.87% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Other Statewide | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $23,851 | $26,256 | 10.09% | $27,234 | 3.72% | 14.18% | $30,440 | 11.77% | 27.62% | $36,114 | 18.64% | 51.42% | $40,390 | 11.84% | 69.34% | $45,152 | 11.79% | 89.31% |
| All Other Line Items | $841 | $1,000 | 18.92% | $1,048 | 4.80% | 24.73% | $1,203 | 14.78% | 43.16% | $1,416 | 17.63% | 68.40% | $1,294 | -8.56% | 53.99% | $1,343 | 3.74% | 59.74% |
| Total | $24,692 | $27,256 | 10.39% | $28,282 | 3.76% | 14.54% | $31,643 | 11.88% | 28.15% | $37,530 | 18.60% | 51.99% | $41,684 | 11.07% | 68.82% | $46,495 | 11.54% | 88.30% |

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*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| TABLE 5--Current Dollar Tuition & Fee | 1983-84 | | | 1984-85 | | | 1985-86 | | | 1986-87 | | | 1987-88 | | | 1988-89 (w/Enrollmt Trgts) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Revenues in thousands of dollars | Actual | 1-Yr Inc | 7-Yr Inc | Actual | 1-Yr Inc | 8-Yr Inc | Actual | 1-Yr Inc | 9-Yr Inc | Actual | 1-Yr Inc | 10-Yr Inc | Budget | 1-Yr Inc | 11-Yr Inc | Budget | 1-Yr Inc | 12-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Coop Nursing | $20,458 | 8.04% | 81.46% | $21,771 | 6.41% | 93.10% | $23,244 | 6.77% | 106.17% | $25,457 | 9.52% | 125.80% | $26,473 | 3.99% | 134.81% | $28,564 | 7.90% | 153.36% |
| Medical Programs (Incl 5th Path) | $1,420 | 5.78% | 68.97% | $1,567 | 10.29% | 86.37% | $2,210 | 41.05% | 162.07% | $1,994 | -9.76% | 137.23% | $1,979 | -0.75% | 135.46% | $2,399 | 21.22% | 185.41% |
| All Other (Including KUED) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $21,879 | 7.89% | 80.60% | $23,337 | 6.67% | 92.63% | $25,453 | 9.07% | 110.10% | $27,451 | 7.85% | 126.59% | $28,453 | 3.65% | 134.86% | $30,963 | 8.82% | 155.58% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Coop N Ed | $10,370 | 2.24% | 79.12% | $10,490 | 1.16% | 81.20% | $10,783 | 2.79% | 86.26% | $11,707 | 8.57% | 102.23% | $11,694 | -0.11% | 101.99% | $12,607 | 7.81% | 117.76% |
| Agricultural Programs | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| All Other (Including Prod Ctr) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $10,370 | 2.24% | 79.12% | $10,490 | 1.16% | 81.20% | $10,783 | 2.79% | 86.26% | $11,707 | 8.57% | 102.23% | $11,694 | -0.11% | 101.99% | $12,607 | 7.81% | 117.76% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Coop Nursing | $6,868 | 3.62% | 113.65% | $7,109 | 3.52% | 121.16% | $7,695 | 8.24% | 139.39% | $8,749 | 13.70% | 172.18% | $8,897 | 1.69% | 176.77% | $9,757 | 9.67% | 203.54% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $6,868 | 3.62% | 113.65% | $7,109 | 3.52% | 121.16% | $7,695 | 8.24% | 139.39% | $8,749 | 13.70% | 172.18% | $8,897 | 1.69% | 176.77% | $9,757 | 9.67% | 203.54% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Coop N Ed | $1,482 | 5.30% | 121.33% | $1,642 | 10.82% | 145.28% | $1,717 | 4.54% | 156.41% | $2,073 | 20.72% | 209.55% | $2,086 | 0.64% | 211.51% | $2,304 | 10.46% | 244.10% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $1,482 | 5.30% | 121.33% | $1,642 | 10.82% | 145.28% | $1,717 | 4.54% | 156.41% | $2,073 | 20.72% | 209.55% | $2,086 | 0.64% | 211.51% | $2,304 | 10.46% | 244.10% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.80% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $746 | 19.50% | 200.86% | $755 | 1.27% | 204.68% | $816 | 8.04% | 229.19% | $973 | 19.16% | 292.28% | $1,006 | 3.43% | 305.71% | $1,084 | 7.80% | 337.36% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $746 | 19.50% | 200.86% | $755 | 1.27% | 204.68% | $816 | 8.04% | 229.19% | $973 | 19.16% | 292.28% | $1,006 | 3.43% | 305.71% | $1,084 | 7.80% | 337.36% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,745 | -5.32% | 51.74% | 1,836 | 5.21% | 59.65% |
| Education and General | $838 | 6.15% | 111.58% | $933 | 11.35% | 135.59% | $1,141 | 22.26% | 188.04% | $1,317 | 15.42% | 232.46% | $1,375 | 4.45% | 247.25% | $1,586 | 15.34% | 300.51% |
| All Other (Incl ZP Amp) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $838 | 6.15% | 111.58% | $933 | 11.35% | 135.59% | $1,141 | 22.26% | 188.04% | $1,317 | 15.42% | 232.46% | $1,375 | 4.45% | 247.25% | $1,586 | 15.34% | 300.51% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $590 | 14.13% | 250.27% | $630 | 6.78% | 273.74% | $714 | 13.40% | 324.13% | $842 | 17.79% | 399.59% | $816 | -3.00% | 384.59% | $901 | 10.39% | 434.94% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $590 | 14.13% | 250.27% | $630 | 6.78% | 273.74% | $714 | 13.40% | 324.13% | $842 | 17.79% | 399.59% | $816 | -3.00% | 384.59% | $901 | 10.39% | 434.94% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $3,298 | 11.71% | 234.06% | $3,394 | 2.90% | 243.76% | $3,834 | 12.96% | 288.31% | $4,594 | 19.83% | 365.32% | $4,890 | 6.44% | 395.30% | $5,158 | 5.48% | 422.46% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $3,298 | 11.71% | 234.06% | $3,394 | 2.90% | 243.76% | $3,834 | 12.96% | 288.31% | $4,594 | 19.83% | 365.32% | $4,890 | 6.44% | 395.30% | $5,158 | 5.48% | 422.46% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $3,820 | 21.04% | 246.01% | $3,865 | 1.17% | 250.07% | $4,606 | 19.18% | 317.20% | $5,304 | 15.14% | 380.36% | $4,954 | -6.60% | 348.68% | $5,304 | 7.06% | 380.36% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $3,820 | 21.04% | 246.01% | $3,865 | 1.17% | 250.07% | $4,606 | 19.18% | 317.20% | $5,304 | 15.14% | 380.36% | $4,954 | -6.60% | 348.68% | $5,304 | 7.06% | 380.36% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Other Statewide | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,888 | -0.37% | 20.18% |
| Educ & Gen + Other Inst | $48,470 | 7.35% | 103.22% | $50,589 | 4.37% | 112.10% | $54,550 | 7.83% | 128.71% | $61,015 | 11.85% | 155.81% | $62,191 | 1.93% | 160.75% | $67,265 | 8.16% | 182.02% |
| All Other Line Items | $1,420 | 5.78% | 68.97% | $1,567 | 10.29% | 86.37% | $2,210 | 41.05% | 162.07% | $1,994 | -9.76% | 137.23% | $1,979 | -0.75% | 135.46% | $2,399 | 21.22% | 185.41% |
| Total | $49,890 | 7.30% | 102.05% | $52,156 | 4.54% | 111.23% | $56,759 | 8.83% | 129.07% | $63,009 | 11.01% | 155.18% | $64,170 | 1.84% | 139.08% | $69,664 | 8.56% | 182.14% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

| Table 6--CONSTANT Dollar Tuition & | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fee Revenues in thousands of dollars | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Ed & Gen + Coop Nursing | $11,274 | $11,152 | -1.09% | $10,263 | -7.97% | -8.97% | $9,908 | -3.46% | -12.12% | $10,382 | 4.78% | -7.92% | $10,613 | 2.23% | -5.87% | $11,287 | 6.36% | 0.12% |
| Medical Programs (Incl 5th Path) | $841 | $936 | 11.30% | $901 | -3.80% | 7.14% | $912 | 1.30% | 8.54% | $955 | 4.66% | 13.59% | $801 | -16.06% | -4.65% | $800 | -0.13% | -4.78% |
| All Other (Including KUED) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $12,115 | $12,088 | -0.22% | $11,164 | -7.64% | -7.85% | $10,820 | -3.07% | -10.68% | $11,336 | 4.77% | -6.42% | $11,414 | 0.69% | -5.78% | $12,088 | 5.90% | -0.22% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Ed & Gen + CE Centers + Coop M Ed | $5,789 | $6,208 | 7.23% | $5,984 | -3.61% | 3.37% | $5,662 | -5.38% | -2.20% | $5,886 | 3.95% | 1.67% | $5,892 | 0.10% | 1.77% | $6,046 | 2.62% | 4.43% |
| Agricultural Programs | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| All Other (Including Prod Ctr) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $5,789 | $6,208 | 7.23% | $5,984 | -3.61% | 3.37% | $5,662 | -5.38% | -2.20% | $5,886 | 3.95% | 1.67% | $5,892 | 0.10% | 1.77% | $6,046 | 2.62% | 4.43% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Ed & Gen + Coop Nursing | $3,215 | $3,338 | 3.83% | $3,279 | -1.76% | 2.00% | $3,540 | 7.95% | 10.12% | $3,688 | 4.20% | 14.74% | $3,697 | 0.24% | 15.01% | $3.951 | 6.87% | 22.91% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $3,215 | $3,338 | 3.83% | $3,279 | -1.76% | 2.00% | $3,540 | 7.95% | 10.12% | $3,688 | 4.20% | 14.74% | $3,697 | 0.24% | 15.01% | $3,951 | 6.87% | 22.91% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1.922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Ed & Gen + Coop M Ed | $670 | $740 | 10.57% | $715 | -3.43% | 6.78% | $739 | 3.32% | 10.33% | $757 | 2.51% | 13.10% | $732 | -3.36% | 9.30% | $839 | 14.63% | 25.29% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $670 | $740 | 10.57% | $715 | -3.43% | 6.78% | $739 | 3.32% | 10.33% | $757 | 2.51% | 13.10% | $732 | -3.36% | 9.30% | $839 | 14.63% | 25.29% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Education and General | $248 | $282 | 13.75% | $289 | 2.41% | 16.49% | $324 | 12.09% | 30.58% | $377 | 16.47% | 52.09% | $423 | 12.20% | 70.65% | $372 | -12.05% | 50.08% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $248 | $282 | 13.83% | $289 | 2.34% | 16.49% | $324 | 12.09% | 30.58% | $377 | 16.47% | 52.09% | $423 | 12.20% | 70.65% | $372 | -12.05% | 50.08% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1.150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Education and General | $396 | $433 | 9.38% | $428 | -1.29% | 7.97% | $425 | -0.54% | 7.39% | $460 | 8.27% | 16.27% | $445 | -3.29% | 12.44% | $471 | 5.67% | 18.82% |
| All Other (Incl ZP Amp) | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $396 | $433 | 9.38% | $428 | -1.29% | 7.97% | $425 | -0.54% | 7.39% | $460 | 8.27% | 16.27% | $445 | -3.29% | 12.44% | $471 | 5.67% | 18.82% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Ed & Gen + San Juan Ctr | $168 | $217 | 29.01% | $191 | -12.13% | 13.36% | $238 | 24.49% | 41.13% | $253 | 6.23% | 49.93% | $279 | 10.45% | 65.59% | $308 | 10.49% | 82.95% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $168 | $217 | 29.01% | $191 | -12.13% | 13.36% | $238 | 24.49% | 41.13% | $253 | 6.23% | 49.93% | $279 | 10.45% | 65.59% | $308 | 10.49% | 82.95% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Education and General | $987 | $1,052 | 6.58% | $1,109 | 5.41% | 12.35% | $1,117 | 0.74% | 13.17% | $1,285 | 14.99% | 30.14% | $1,415 | 10.12% | 43.30% | $1,760 | 24.40% | 78.26% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $987 | $1,052 | 6.58% | $1,109 | 5.41% | 12.35% | $1,117 | 0.74% | 13.17% | $1,285 | 14.99% | 30.14% | $1,415 | 10.12% | 43.30% | $1,760 | 24.40% | 78.26% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Education and General | $1,104 | $1,170 | 5.93% | $1,137 | -2.74% | 3.02% | $1,125 | -1.05% | 1.94% | $1,273 | 13.07% | 15.26% | $1,513 | 18.91% | 37.06% | $1,881 | 24.33% | 70.41% |
| All Other | $0 | $0 | -- | $0 | -- | -- | $0 | ERR | ERR | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $1.104 | $1.170 | 5.93% | $1,137 | -2.74% | 3.02% | $1,125 | -1.05% | 1.94% | $1,273 | 13.07% | 15.26% | $1,513 | 18.91% | 37.06% | $1.881 | 24.33% | 70.41% |
| SBR AND STATEWIDE | $0 | | | | | | | | | | | | | | | | | |
| SBR Administration | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Other Statewide | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| Total | $0 | $0 | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,176 | -0.33% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Educ & Gen + Other Inst | $23,851 | $24,592 | 3.11% | $23,395 | -4.87% | -1.91% | $23,078 | -1.35% | -3.24% | $24,360 | 5.56% | 2.14% | $25,009 | 2.66% | 4.85% | $26,915 | 7.62% | 12.85% |
| All Other Line Items | $841 | $936 | 11.30% | $901 | -3.80% | 7.14% | $912 | 1.30% | 8.54% | $955 | 4.66% | 13.59% | $801 | -16.06% | -4.65% | $800 | -0.13% | -4.78% |
| Total | $24,692 | $25,528 | 3.39% | $24,295 | -4.83% | -1.60% | $23,990 | -1.26% | -2.84% | $25,315 | 5.52% | 2.53% | $25,810 | 1.96% | 4.53% | $27,716 | 7.38% | 12.25% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

USHE/OCHE/Fin/CGN: History

# HISTORY OF ENROLLMENT AND BUDGET CHANGES, USHE

| Table 6--CONSTANT Dollar Tuition & Fee Revenues in thousands of dollars | 1983-84 | | | 1984-85 | | | 1985-86 | | | 1986-87 | | | 1987-88 | | | 1988-89 (w/Enrollmt Trgts) | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual | 1-Yr Inc | 7-Yr Inc | Actual | 1-Yr Inc | 8-Yr Inc | Actual | 1-Yr Inc | 9-Yr Inc | Actual | 1-Yr Inc | 10-Yr Inc | Budget | 1-Yr Inc | 11-Yr Inc | Budget | 1-Yr Inc | 12-Yr Inc |
| UNIVERSITY OF UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Ed & Gen + Coop Nursing | $11,749 | 4.09% | 4.21% | $12,027 | 2.37% | 6.68% | $12,374 | 2.89% | 9.76% | $13,401 | 8.30% | 18.07% | $13,348 | -0.40% | 18.39% | $13,769 | 3.15% | 22.13% |
| Medical Programs (Incl 5th Path) | $816 | 1.91% | -2.96% | $865 | 6.10% | 2.96% | $1,176 | 35.93% | 39.95% | $1,050 | -10.76% | 24.88% | $998 | -4.94% | 18.72% | $1,156 | 15.83% | 37.51% |
| All Other (Including KUED) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $12,565 | 3.95% | 3.72% | $12,893 | 2.61% | 6.42% | $13,551 | 5.10% | 11.85% | $14,451 | 6.64% | 19.29% | $14,346 | -0.73% | 18.41% | $14,925 | 4.04% | 23.20% |
| UTAH STATE UNIVERSITY | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Ed & Gen + CE Centers + Coop M Ed | $5,955 | -1.50% | 2.07% | $5,795 | -2.69% | 0.11% | $5,740 | -0.95% | -0.84% | $6,163 | 7.36% | 6.46% | $5,896 | -4.33% | 1.84% | $6,077 | 3.07% | 4.97% |
| Agricultural Programs | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| All Other (Including Prod Ctr) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $5,955 | -1.50% | 2.07% | $5,795 | -2.69% | 0.11% | $5,740 | -0.95% | -0.84% | $6,163 | 7.36% | 6.46% | $5,896 | -4.33% | 1.84% | $6,077 | 3.07% | 4.97% |
| WEBER STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Ed & Gen + Coop Nursing | $3,944 | -0.17% | 22.70% | $3,928 | -0.42% | 22.18% | $4,097 | 4.31% | 27.44% | $4,606 | 12.43% | 43.28% | $4,486 | -2.61% | 39.54% | $4,703 | 4.85% | 46.31% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $3,944 | -0.17% | 22.70% | $3,928 | -0.42% | 22.18% | $4,097 | 4.31% | 27.44% | $4,606 | 12.43% | 43.28% | $4,486 | -2.61% | 39.54% | $4,703 | 4.85% | 46.31% |
| SOUTHERN UTAH STATE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Ed & Gen + Coop M Ed | $851 | 1.45% | 27.11% | $907 | 6.61% | 35.51% | $914 | 0.74% | 36.51% | $1,091 | 19.37% | 62.95% | $1,052 | -3.61% | 57.06% | $1,111 | 5.60% | 65.87% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $851 | 1.45% | 27.11% | $907 | 6.61% | 35.51% | $914 | 0.74% | 36.51% | $1,091 | 19.37% | 62.95% | $1,052 | -3.61% | 57.06% | $1,111 | 5.60% | 65.87% |
| SNOW COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,146 | 11.00% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Education and General | $428 | 15.13% | 72.78% | $417 | -2.58% | 68.32% | $434 | 4.12% | 75.25% | $512 | 17.83% | 106.50% | $507 | -0.94% | 104.56% | $523 | 3.06% | 110.82% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $428 | 15.13% | 72.78% | $417 | -2.58% | 68.32% | $434 | 4.12% | 75.25% | $512 | 17.83% | 106.50% | $507 | -0.94% | 104.56% | $523 | 3.06% | 110.82% |
| DIXIE COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Education and General | $481 | 2.26% | 21.51% | $515 | 7.11% | 30.15% | $607 | 17.82% | 53.35% | $693 | 14.13% | 75.02% | $693 | 0.04% | 75.08% | $764 | 10.27% | 93.05% |
| All Other (Incl ZP Amp) | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $481 | 2.26% | 21.51% | $515 | 7.11% | 30.15% | $607 | 17.82% | 53.35% | $693 | 14.13% | 75.02% | $693 | 0.04% | 75.08% | $764 | 10.27% | 93.05% |
| COLLEGE OF EASTERN UTAH | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Ed & Gen + San Juan Ctr | $339 | 9.95% | 101.16% | $348 | 2.64% | 106.47% | $380 | 9.36% | 125.80% | $443 | 16.40% | 163.00% | $412 | -7.10% | 144.33% | $434 | 5.53% | 157.85% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $339 | 9.95% | 101.16% | $348 | 2.64% | 106.47% | $380 | 9.36% | 125.80% | $443 | 16.40% | 163.00% | $412 | -7.10% | 144.33% | $434 | 5.53% | 157.85% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Education and General | $1,894 | 7.62% | 91.85% | $1,875 | -1.01% | 89.91% | $2,041 | 8.86% | 106.73% | $2,418 | 18.49% | 144.96% | $2,466 | 1.95% | 149.72% | $2,486 | 0.85% | 151.84% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $1,894 | 7.62% | 91.85% | $1,875 | -1.01% | 89.91% | $2,041 | 8.86% | 106.73% | $2,418 | 18.49% | 144.96% | $2,466 | 1.95% | 149.72% | $2,486 | 0.85% | 151.84% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Education and General | $2,194 | 16.61% | 98.71% | $2,135 | -2.67% | 93.40% | $2,452 | 14.85% | 122.11% | $2,792 | 13.85% | 152.88% | $2,498 | -10.54% | 126.22% | $2,556 | 2.35% | 131.54% |
| All Other | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $2,194 | 16.61% | 98.71% | $2,135 | -2.67% | 93.40% | $2,452 | 14.85% | 122.11% | $2,792 | 13.85% | 152.88% | $2,498 | -10.54% | 126.22% | $2,556 | 2.35% | 131.54% |
| SBR AND STATEWIDE | | | | | | | | | | | | | | | | | | |
| SBR Administration | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Other Statewide | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| Total | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | -- | -- | $0 | | | $0 | | |
| TOTAL USHE | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,276 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.18% |
| Educ & Gen + Other Inst | $27,836 | 3.42% | 16.71% | $27,948 | 0.40% | 17.18% | $29,041 | 3.91% | 21.76% | $32,120 | 10.60% | 34.67% | $31,356 | -2.38% | 31.47% | $32,424 | 3.40% | 35.94% |
| All Other Line Items | $816 | 1.91% | -2.96% | $865 | 6.10% | 2.96% | $1,176 | 35.93% | 39.95% | $1,050 | -10.76% | 24.88% | $998 | -4.94% | 18.72% | $1,156 | 15.83% | 37.51% |
| Total | $28,652 | 3.38% | 16.04% | $28,814 | 0.56% | 16.69% | $30,217 | 4.87% | 22.38% | $33,169 | 9.77% | 34.33% | $32,354 | -2.46% | 31.03% | $33,580 | 3.79% | 36.00% |

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[illegible]g Med[illegible] **Includ[illegible] Ed Ce[illegible] ***Including Coop Nursing ****Including San Juan Center

| TABLE 7--CURRENT DOLLAR EXPENDITURES, | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TAX FUNDS, & TUITION/FEES PER FTE | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Current $ Expenditures/FTE | $2,917 | $3,249 | 11.39% | $3,715 | 14.35% | 27.38% | $3,880 | 4.43% | 33.02% | $4,134 | 6.54% | 41.72% | $4,630 | 12.00% | 58.72% | $5,074 | 9.60% | 73.97% |
| Current $ Tax Fund Approp/FTE | $2,109 | $2,431 | 15.25% | $2,813 | 15.69% | 33.33% | $2,848 | 1.25% | 35.00% | $3,107 | 9.11% | 47.31% | $3,472 | 11.73% | 64.59% | $3,691 | 6.31% | 74.97% |
| Current $ Tuition & Fees/FTE | $594 | $637 | 7.21% | $665 | 4.38% | 11.91% | $709 | 6.69% | 19.39% | $820 | 15.65% | 38.07% | $910 | 10.98% | 53.23% | $973 | 6.95% | 63.80% |
| UTAH STATE UNIVERSITY--E&G + Ctrs + M Ed | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Current $ Expenditures/FTE | $2,679 | $2,914 | 8.77% | $3,410 | 17.03% | 27.30% | $3,553 | 4.19% | 32.63% | $3,612 | 1.66% | 34.83% | $4,043 | 11.93% | 50.92% | $4,368 | 8.04% | 63.06% |
| Current $ Tax Fund Approp/FTE | $1,908 | $2,099 | 9.97% | $2,500 | 19.13% | 31.00% | $2,543 | 1.74% | 33.28% | $2,620 | 2.99% | 37.27% | $2,910 | 11.08% | 52.48% | $3,167 | 8.84% | 65.96% |
| Current $ Tuition & Fees/FTE | $608 | $681 | 12.01% | $761 | 11.67% | 25.08% | $781 | 2.66% | 28.41% | $842 | 7.85% | 38.49% | $918 | 8.99% | 50.93% | $961 | 4.69% | 58.01% |
| WEBER STATE COLLEGE--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Current $ Expenditures/FTE | $2,121 | $2,446 | 15.34% | $2,697 | 10.25% | 27.17% | $2,680 | -0.62% | 26.39% | $2,797 | 4.34% | 31.88% | $3,068 | 9.69% | 44.66% | $3,450 | 12.45% | 62.67% |
| Current $ Tax Fund Approp/FTE | $1,587 | $1,919 | 20.95% | $2,128 | 10.90% | 34.13% | $2,023 | -4.95% | 27.49% | $2,113 | 4.42% | 33.13% | $2,331 | 10.35% | 46.91% | $2,553 | 9.53% | 60.90% |
| Current $ Tuition & Fees/FTE | $421 | $478 | 13.61% | $510 | 6.67% | 21.18% | $575 | 12.73% | 36.62% | $613 | 6.57% | 45.59% | $669 | 9.14% | 58.90% | $736 | 9.95% | 74.70% |
| SOUTHERN UTAH STATE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Current $ Expenditures/FTE | $2,480 | $2,898 | 16.85% | $3,224 | 11.24% | 29.98% | $3,294 | 2.17% | 32.81% | $3,503 | 6.34% | 41.22% | $3,960 | 13.05% | 59.65% | $3,940 | -0.49% | 58.86% |
| Current $ Tax Fund Approp/FTE | $2,052 | $2,364 | 15.23% | $2,715 | 14.85% | 32.33% | $2,666 | -1.82% | 29.92% | $2,854 | 7.07% | 39.10% | $3,242 | 13.60% | 58.02% | $3,195 | -1.46% | 55.72% |
| Current $ Tuition & Fees/FTE | $371 | $452 | 21.90% | $484 | 7.19% | 30.66% | $526 | 8.61% | 41.91% | $576 | 9.60% | 55.53% | $615 | 6.70% | 65.96% | $648 | 5.32% | 74.70% |
| SNOW COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Current $ Expenditures/FTE | $2,455 | $2,650 | 7.95% | $3,165 | 19.42% | 28.91% | $3,242 | 2.43% | 32.07% | $3,302 | 1.85% | 34.51% | $3,671 | 11.17% | 49.53% | $4,381 | 19.34% | 78.45% |
| Current $ Tax Fund Approp/FTE | $2,093 | $2,302 | 9.98% | $2,814 | 22.27% | 34.47% | $2,689 | -4.44% | 28.50% | $2,740 | 1.89% | 30.93% | $3,023 | 10.31% | 44.43% | $3,765 | 24.58% | 79.92% |
| Current $ Tuition & Fees/FTE | $292 | $329 | 12.69% | $375 | 13.90% | 28.35% | $426 | 13.70% | 45.94% | $505 | 18.39% | 72.77% | $604 | 19.64% | 106.70% | $609 | 0.89% | 108.54% |
| DIXIE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Current $ Expenditures/FTE | $2,094 | $2,349 | 12.19% | $2,755 | 17.29% | 31.59% | $2,901 | 5.27% | 38.52% | $2,887 | -0.47% | 37.87% | $3,116 | 7.93% | 48.80% | $3,321 | 6.58% | 58.60% |
| Current $ Tax Fund Approp/FTE | $1,634 | $1,847 | 13.02% | $2,286 | 23.81% | 39.93% | $2,351 | 2.84% | 43.90% | $2,336 | -0.64% | 42.98% | $2,499 | 6.96% | 52.94% | $2,642 | 5.73% | 61.70% |
| Current $ Tuition & Fees/FTE | $344 | $403 | 16.99% | $456 | 13.14% | 32.36% | $492 | 7.85% | 42.76% | $515 | 4.79% | 49.60% | $521 | 1.15% | 51.33% | $550 | 5.49% | 59.63% |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Current $ Expenditures/FTE | $2,998 | $2,965 | -1.10% | $3,416 | 15.21% | 13.94% | $4,091 | 19.76% | 36.45% | $3,810 | -6.86% | 27.09% | $3,940 | 3.40% | 31.42% | $3,959 | 0.49% | 32.06% |
| Current $ Tax Fund Approp/FTE | $2,659 | $2,511 | -5.58% | $2,876 | 14.53% | 8.13% | $3,363 | 16.96% | 26.47% | $3,213 | -4.46% | 20.84% | $3,264 | 1.57% | 22.74% | $3,271 | 0.22% | 23.01% |
| Current $ Tuition & Fees/FTE | $310 | $358 | 15.25% | $337 | -5.79% | 8.57% | $502 | 48.96% | 61.73% | $497 | -0.99% | 60.28% | $543 | 9.29% | 75.17% | $561 | 3.19% | 80.75% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Current $ Expenditures/FTE | $1,702 | $2,024 | 18.96% | $2,440 | 20.53% | 43.38% | $2,296 | -5.89% | 34.95% | $2,254 | -1.83% | 32.48% | $2,364 | 4.87% | 38.93% | $2,260 | -4.41% | 32.80% |
| Current $ Tax Fund Approp/FTE | $1,202 | $1,551 | 29.03% | $1,825 | 17.63% | 51.78% | $1,673 | -8.32% | 39.14% | $1,616 | -3.38% | 34.44% | $1,622 | 0.35% | 34.92% | $1,524 | -6.07% | 26.74% |
| Current $ Tuition & Fees/FTE | $343 | $392 | 14.51% | $446 | 13.57% | 30.06% | $453 | 1.74% | 32.33% | $496 | 9.39% | 44.75% | $525 | 5.92% | 53.32% | $586 | 11.61% | 71.11% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Current $ Expenditures/FTE | $1,638 | $1,818 | 11.00% | $2,135 | 17.46% | 30.38% | $2,201 | 3.09% | 34.41% | $2,303 | 4.66% | 40.66% | $2,438 | 5.83% | 48.86% | $2,286 | -6.21% | 39.62% |
| Current $ Tax Fund Approp/FTE | $1,165 | $1,364 | 17.04% | $1,607 | 17.86% | 37.94% | $1,650 | 2.69% | 41.65% | $1,720 | 4.19% | 47.59% | $1,748 | 1.66% | 50.04% | $1,636 | -6.42% | 40.41% |
| Current $ Tuition & Fees/FTE | $279 | $314 | 12.81% | $347 | 10.49% | 24.65% | $384 | 10.49% | 37.72% | $454 | 18.37% | 63.02% | $534 | 17.70% | 91.87% | $591 | 10.62% | 112.25% |
| TOTAL USHE--Ed & Gen + Related Inst | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Current $ Expenditures/FTE | $2,515 | $2,808 | 11.63% | $3,218 | 14.61% | 27.94% | $3,311 | 2.89% | 31.64% | $3,426 | 3.48% | 36.22% | $3,771 | 10.05% | 49.91% | $4,021 | 6.64% | 59.87% |
| Current $ Tax Fund Approp/FTE | $1,843 | $2,120 | 15.06% | $2,459 | 16.00% | 33.40% | $2,455 | -0.18% | 33.24% | $2,575 | 4.88% | 39.74% | $2,814 | 9.31% | 52.74% | $2,953 | 4.92% | 60.26% |
| Current $ Tuition & Fees/FTE | $504 | $557 | 10.44% | $596 | 7.10% | 18.28% | $636 | 6.73% | 26.24% | $706 | 10.93% | 40.04% | $772 | 9.42% | 53.23% | $822 | 6.42% | 63.07% |

*Excluding Medical  **Including Cont Ed Centers  ***Including Coop Nursing  ****Including San Juan Center

| TABLE 7--CURRENT DOLLAR EXPENDITURES, TAX FUNDS, & TUITION/FEES PER FTE | 1983-84 |  |  | 1984-85 |  |  | 1985-86 |  |  | 1986-87 |  |  | 1987-88 |  |  | 1988-89 (w/Enrollmt Trgts) |  |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Actual | 1-Yr Inc | 7-Yr Inc | Actual | 1-Yr Inc | 8-Yr Inc | Actual | 1-Yr Inc | 9-Yr Inc | Actual | 1-Yr Inc | 10-Yr Inc | Budget | 1-Yr Inc | 11-Yr Inc | Budget | 1-Yr Inc | 12-Yr Inc |
| UNIVERSITY OF UTAH--E&G + Coop Nurs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Current $ Expenditures/FTE | $5,202 | 2.51% | 78.33% | $5,700 | 9.58% | 95.43% | $6,280 | 10.18% | 115.32% | $6,289 | 0.14% | 115.61% | $6,556 | 4.25% | 124.78% | $6,599 | 0.65% | 126.24% |
| Current $ Tax Fund Approp/FTE | $3,821 | 3.52% | 81.14% | $4,454 | 16.57% | 111.13% | $4,685 | 5.20% | 122.10% | $4,713 | 0.60% | 123.43% | $4,980 | 5.67% | 136.09% | $4,963 | -0.36% | 135.25% |
| Current $ Tuition & Fees/FTE | $1,050 | 7.03% | 76.71% | $1,120 | 6.67% | 88.50% | $1,214 | 8.39% | 104.33% | $1,348 | 11.04% | 126.88% | $1,401 | 3.97% | 135.80% | $1,496 | 6.80% | 151.93% |
| UTAH STATE UNIVERSITY--E&G + Ctrs + H Ed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Current $ Expenditures/FTE | $4,306 | -1.41% | 60.75% | $4,932 | 14.54% | 84.13% | $5,576 | 13.06% | 108.18% | $5,451 | -2.25% | 103.48% | $5,737 | 5.24% | 114.15% | $5,840 | 1.80% | 118.01% |
| Current $ Tax Fund Approp/FTE | $3,158 | -0.29% | 65.47% | $3,862 | 22.29% | 102.35% | $4,242 | 9.85% | 122.28% | $4,288 | 1.09% | 124.71% | $4,520 | 5.39% | 136.83% | $4,532 | 0.28% | 137.50% |
| Current $ Tuition & Fees/FTE | $944 | -1.01% | 55.13% | $984 | 4.25% | 61.75% | $1,046 | 6.33% | 72.02% | $1,131 | 8.08% | 85.92% | $1,125 | -0.54% | 84.92% | $1,220 | 8.51% | 100.65% |
| WEBER STATE COLLEGE--E&G + Coop Nurs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE*** | 8,822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Current $ Expenditures/FTE | $3,564 | 3.32% | 68.07% | $4,084 | 14.59% | 92.59% | $4,427 | 8.38% | 108.74% | $4,167 | -5.86% | 96.51% | $4,326 | 3.82% | 104.00% | $4,542 | 4.98% | 114.15% |
| Current $ Tax Fund Approp/FTE | $2,737 | 7.18% | 72.46% | $3,306 | 20.79% | 108.32% | $3,398 | 2.80% | 114.15% | $3,190 | -6.12% | 101.04% | $3,289 | 3.09% | 107.25% | $3,383 | 2.85% | 113.16% |
| Current $ Tuition & Fees/FTE | $778 | 5.02% | 84.88% | $840 | 7.86% | 99.40% | $897 | 6.83% | 113.02% | $969 | 8.06% | 130.18% | $959 | -1.08% | 127.70% | $1,074 | 12.05% | 155.14% |
| SOUTHERN UTAH STATE COLLEGE--Ed & Gen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE | 2,315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Current $ Expenditures/FTE | $3,831 | -2.76% | 54.47% | $4,144 | 8.16% | 67.08% | $4,636 | 11.86% | 86.90% | $4,087 | -11.85% | 64.76% | $4,123 | 0.90% | 66.24% | $4,538 | 10.04% | 82.94% |
| Current $ Tax Fund Approp/FTE | $3,119 | -2.38% | 52.01% | $3,440 | 10.30% | 67.67% | $3,726 | 8.32% | 81.61% | $3,246 | -12.88% | 58.22% | $3,292 | 1.42% | 60.46% | $3,570 | 8.44% | 74.01% |
| Current $ Tuition & Fees/FTE | $640 | -1.16% | 72.76% | $681 | 6.45% | 83.91% | $727 | 6.71% | 96.24% | $772 | 6.16% | 108.32% | $751 | -2.77% | 102.56% | $878 | 16.99% | 136.96% |
| SNOW COLLEGE--Ed & Gen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE | 1,146 | 11.80% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Current $ Expenditures/FTE | $4,373 | -0.19% | 78.12% | $4,827 | 10.39% | 96.63% | $5,346 | 10.74% | 117.76% | $4,596 | -14.02% | 87.22% | $5,067 | 10.25% | 106.40% | $5,334 | 5.26% | 117.25% |
| Current $ Tax Fund Approp/FTE | $3,627 | -3.68% | 73.29% | $4,281 | 18.03% | 104.54% | $4,348 | 1.57% | 107.75% | $3,925 | -9.72% | 87.55% | $4,183 | 6.58% | 99.89% | $4,355 | 4.11% | 108.10% |
| Current $ Tuition & Fees/FTE | $651 | 6.88% | 122.09% | $668 | 2.71% | 128.92% | $715 | 6.91% | 144.73% | $769 | 7.50% | 163.27% | $809 | 5.17% | 176.89% | $898 | 11.01% | 207.39% |
| DIXIE COLLEGE--Ed & Gen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE | 1,449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Current $ Expenditures/FTE | $3,373 | 1.56% | 61.08% | $3,666 | 8.69% | 75.07% | $3,786 | 3.28% | 80.82% | $3,579 | -5.47% | 70.92% | $3,862 | 7.91% | 84.45% | $3,964 | 2.65% | 89.33% |
| Current $ Tax Fund Approp/FTE | $2,738 | 3.62% | 67.55% | $3,030 | 10.68% | 85.44% | $2,914 | -3.83% | 78.34% | $2,828 | -2.95% | 73.08% | $3,010 | 6.43% | 84.20% | $3,015 | 0.16% | 84.51% |
| Current $ Tuition & Fees/FTE | $578 | 5.19% | 67.92% | $629 | 8.80% | 82.69% | $693 | 10.16% | 101.25% | $714 | 3.08% | 107.45% | $759 | 6.23% | 120.38% | $864 | 13.83% | 150.86% |
| COLLEGE OF EASTERN UTAH--E&G + SJC |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE**** | 1,065 | 15.51% | 96.13% | 1,162 | 9.11% | 114.00% | 1,141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1,274 | -0.55% | 134.62% |
| Current $ Expenditures/FTE | $3,663 | -7.47% | 22.20% | $3,738 | 2.05% | 24.70% | $4,640 | 24.11% | 54.77% | $3,998 | -13.83% | 33.37% | $4,266 | 6.68% | 42.29% | $4,441 | 4.12% | 48.15% |
| Current $ Tax Fund Approp/FTE | $2,963 | -9.41% | 11.43% | $3,311 | 11.74% | 24.51% | $3,499 | 5.68% | 31.59% | $3,333 | -4.76% | 25.32% | $3,540 | 6.22% | 33.12% | $3,646 | 2.99% | 37.10% |
| Current $ Tuition & Fees/FTE | $554 | -1.20% | 78.59% | $542 | -2.21% | 74.65% | $626 | 15.57% | 101.84% | $643 | 2.67% | 107.24% | $637 | -0.88% | 105.41% | $707 | 10.99% | 128.00% |
| UTAH VALLEY COMMUNITY COLLEGE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE | 5,272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5,376 | 1.40% | 86.60% |
| Current $ Expenditures/FTE | $2,273 | 0.61% | 33.60% | $2,769 | 21.82% | 62.75% | $3,144 | 13.51% | 84.74% | $3,063 | -2.56% | 80.01% | $3,112 | 1.60% | 82.90% | $3,212 | 3.21% | 88.77% |
| Current $ Tax Fund Approp/FTE | $1,517 | -0.43% | 26.19% | $2,014 | 32.76% | 67.53% | $2,189 | 8.68% | 82.08% | $2,058 | -5.96% | 71.23% | $2,105 | 2.27% | 75.12% | $2,130 | 1.16% | 77.16% |
| Current $ Tuition & Fees/FTE | $626 | 6.69% | 82.56% | $686 | 9.66% | 100.19% | $783 | 14.07% | 128.36% | $882 | 12.76% | 157.51% | $922 | 4.51% | 169.13% | $959 | 4.03% | 179.98% |
| SALT LAKE COMMUNITY COLLEGE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE | 5,518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Current $ Expenditures/FTE | $2,457 | 7.48% | 50.06% | $2,751 | 11.98% | 67.98% | $3,115 | 13.23% | 90.21% | $3,088 | -0.86% | 88.58% | $3,022 | -2.14% | 84.54% | $3,173 | 5.01% | 93.79% |
| Current $ Tax Fund Approp/FTE | $1,643 | 0.46% | 41.05% | $2,042 | 24.23% | 75.23% | $2,136 | 4.64% | 83.37% | $2,126 | -0.48% | 82.49% | $2,140 | 0.65% | 83.68% | $2,204 | 3.00% | 89.19% |
| Current $ Tuition & Fees/FTE | $692 | 17.11% | 148.56% | $695 | 0.36% | 149.45% | $805 | 15.91% | 189.13% | $907 | 12.68% | 225.78% | $811 | -10.66% | 191.04% | $875 | 7.96% | 214.21% |
| TOTAL USHE--Ed & Gen + Related Inst |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.18% |
| Current $ Expenditures/FTE | $4,073 | 1.29% | 61.93% | $4,564 | 12.05% | 81.45% | $5,051 | 10.67% | 100.81% | $4,882 | -3.34% | 94.10% | $5,059 | 3.62% | 101.13% | $5,192 | 2.63% | 106.43% |
| Current $ Tax Fund Approp/FTE | $3,012 | 2.01% | 63.48% | $3,592 | 19.26% | 94.97% | $3,787 | 5.42% | 105.54% | $3,698 | -2.37% | 100.68% | $3,856 | 4.29% | 109.29% | $3,901 | 1.16% | 111.72% |
| Current $ Tuition & Fees/FTE | $864 | 5.20% | 71.55% | $915 | 5.88% | 81.63% | $993 | 8.46% | 97.08% | $1,001 | 0.92% | 114.58% | $1,009 | 0.72% | 116.13% | $1,103 | 8.58% | 134.67% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

## HISTORY OF ENROLLMENT AND BUDGET CHANGES, USHE

| TABLE 8--CONSTANT DOLLAR EXPENDITURES, TAX FUNDS, & TUITION/FEES PER FTE | 1976-77 | 1977-78 | | 1978-79 | | | 1979-80 | | | 1980-81 | | | 1981-82 | | | 1982-83 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | 1-Yr Inc | Actual | 1-Yr Inc | 2-Yr Inc | Actual | 1-Yr Inc | 3-Yr Inc | Actual | 1-Yr Inc | 4-Yr Inc | Actual | 1-Yr Inc | 5-Yr Inc | Actual | 1-Yr Inc | 6-Yr Inc |
| UNIVERSITY OF UTAH--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 18,982 | 18,699 | -1.49% | 17,975 | -3.87% | -5.31% | 18,430 | 2.53% | -2.91% | 18,768 | 1.83% | -1.13% | 18,833 | 0.35% | -0.78% | 19,454 | 3.30% | 2.49% |
| Constant $ Expenditures/FTE | $2,917 | $3,043 | 4.33% | $3,192 | 4.88% | 9.42% | $2,942 | -7.83% | 0.85% | $2,788 | -5.21% | -4.40% | $2,867 | 2.81% | -1.72% | $3,025 | 5.52% | 3.70% |
| Constant $ Tax Fund Approp/FTE | $2,109 | $2,277 | 7.94% | $2,416 | 6.11% | 14.54% | $2,159 | -10.64% | 2.35% | $2,094 | -2.92% | -0.64% | $2,150 | 2.56% | 1.91% | $2,200 | 2.35% | 4.30% |
| Constant $ Tuition & Fees/FTE | $594 | $596 | 0.41% | $571 | -4.26% | -3.87% | $538 | -5.84% | -9.40% | $553 | 2.89% | -6.87% | $564 | 1.87% | -5.12% | $580 | 2.96% | -2.31% |
| UTAH STATE UNIVERSITY--E&G + Ctrs + N Ed | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 9,518 | 9,729 | 2.22% | 9,156 | -5.89% | -3.80% | 9,562 | 4.43% | 0.46% | 10,359 | 8.34% | 8.84% | 10,365 | 0.06% | 8.90% | 10,553 | 1.81% | 10.87% |
| Constant $ Expenditures/FTE | $2,679 | $2,729 | 1.88% | $2,929 | 7.34% | 9.35% | $2,693 | -8.05% | 0.55% | $2,436 | -9.55% | -9.05% | $2,503 | 2.75% | -6.56% | $2,604 | 4.02% | -2.80% |
| Constant $ Tax Fund Approp/FTE | $1,908 | $1,965 | 2.99% | $2,148 | 9.27% | 12.54% | $1,928 | -10.21% | 1.05% | $1,767 | -8.37% | -7.41% | $1,802 | 1.97% | -5.59% | $1,888 | 4.78% | -1.07% |
| Constant $ Tuition & Fees/FTE | $608 | $638 | 4.91% | $654 | 2.43% | 7.45% | $592 | -9.40% | -2.65% | $568 | -4.05% | -6.59% | $568 | 0.04% | -6.55% | $573 | 0.79% | -5.81% |
| WEBER STATE COLLEGE--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 7,634 | 7,449 | -2.42% | 7,480 | 0.42% | -2.02% | 8,116 | 8.50% | 6.31% | 8,919 | 9.89% | 16.83% | 8,924 | 0.06% | 16.90% | 9,010 | 0.96% | 18.02% |
| Constant $ Expenditures/FTE | $2,121 | $2,291 | 8.03% | $2,317 | 1.12% | 9.25% | $2,032 | -12.29% | -4.18% | $1,886 | -7.16% | -11.04% | $1,900 | 0.69% | -10.43% | $2,056 | 8.26% | -3.03% |
| Constant $ Tax Fund Approp/FTE | $1,587 | $1,798 | 13.28% | $1,828 | 1.72% | 15.22% | $1,534 | -16.11% | -3.34% | $1,425 | -7.10% | -10.20% | $1,443 | 1.30% | -9.04% | $1,522 | 5.44% | -4.09% |
| Constant $ Tuition & Fees/FTE | $421 | $448 | 6.41% | $438 | -2.17% | 4.10% | $436 | -0.51% | 3.58% | $414 | -5.18% | -1.79% | $414 | 0.18% | -1.61% | $439 | 5.85% | 4.14% |
| SOUTHERN UTAH STATE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,807 | 1,750 | -3.15% | 1,719 | -1.77% | -4.87% | 1,853 | 7.80% | 2.55% | 1,948 | 5.13% | 7.80% | 1,922 | -1.33% | 6.36% | 2,173 | 13.06% | 20.25% |
| Constant $ Expenditures/FTE | $2,480 | $2,715 | 9.46% | $2,770 | 2.03% | 11.66% | $2,497 | -9.83% | 0.69% | $2,363 | -5.39% | -4.74% | $2,452 | 3.77% | -1.15% | $2,349 | -4.20% | -5.30% |
| Constant $ Tax Fund Approp/FTE | $2,052 | $2,214 | 7.92% | $2,332 | 5.34% | 13.68% | $2,021 | -13.35% | -1.50% | $1,925 | -4.74% | -6.17% | $2,007 | 4.28% | -2.16% | $1,904 | -5.13% | -7.18% |
| Constant $ Tuition & Fees/FTE | $371 | $423 | 14.17% | $416 | -1.69% | 12.24% | $399 | -4.15% | 7.59% | $389 | -2.49% | 4.91% | $381 | -2.05% | 2.76% | $386 | 1.39% | 4.19% |
| SNOW COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 849 | 915 | 7.77% | 897 | -1.97% | 5.65% | 1,002 | 11.71% | 18.02% | 1,108 | 10.58% | 30.51% | 1,132 | 2.17% | 33.33% | 1,025 | -9.45% | 20.73% |
| Constant $ Expenditures/FTE | $2,455 | $2,482 | 1.10% | $2,719 | 9.53% | 10.74% | $2,458 | -9.58% | 0.13% | $2,227 | -9.38% | -9.27% | $2,273 | 2.04% | -7.41% | $2,612 | 14.89% | 6.38% |
| Constant $ Tax Fund Approp/FTE | $2,093 | $2,156 | 3.01% | $2,417 | 12.15% | 15.52% | $2,039 | -15.67% | -2.58% | $1,848 | -9.35% | -11.69% | $1,871 | 1.26% | -10.57% | $2,245 | 19.93% | 7.25% |
| Constant $ Tuition & Fees/FTE | $292 | $308 | 5.55% | $322 | 4.47% | 10.26% | $323 | 0.35% | 10.64% | $340 | 5.33% | 16.54% | $374 | 9.82% | 27.99% | $363 | -2.87% | 24.31% |
| DIXIE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1,150 | 1,148 | -0.17% | 1,092 | -4.88% | -5.04% | 1,141 | 4.49% | -0.78% | 1,325 | 16.13% | 15.22% | 1,380 | 4.15% | 20.00% | 1,436 | 4.06% | 24.87% |
| Constant $ Expenditures/FTE | $2,094 | $2,200 | 5.08% | $2,367 | 7.58% | 13.04% | $2,199 | -7.10% | 5.02% | $1,947 | -11.45% | -7.00% | $1,929 | -0.92% | -7.86% | $1,980 | 2.61% | -5.46% |
| Constant $ Tax Fund Approp/FTE | $1,634 | $1,730 | 5.86% | $1,964 | 13.56% | 20.21% | $1,783 | -9.24% | 9.10% | $1,576 | -11.60% | -3.55% | $1,547 | -1.82% | -5.30% | $1,575 | 1.79% | -3.61% |
| Constant $ Tuition & Fees/FTE | $344 | $377 | 9.57% | $392 | 3.77% | 13.71% | $373 | -4.81% | 8.23% | $347 | -6.76% | 0.91% | $323 | -7.15% | -6.30% | $328 | 1.55% | -4.84% |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 543 | 649 | 19.52% | 660 | 1.69% | 21.55% | 625 | -5.30% | 15.10% | 753 | 20.48% | 38.67% | 829 | 10.09% | 52.67% | 922 | 11.22% | 69.80% |
| Constant $ Expenditures/FTE | $2,998 | $2,777 | -7.37% | $2,934 | 5.67% | -2.12% | $3,101 | 5.69% | 3.45% | $2,570 | -17.13% | -14.27% | $2,439 | -5.08% | -18.63% | $2,360 | -3.26% | -21.28% |
| Constant $ Tax Fund Approp/FTE | $2,659 | $2,352 | -11.57% | $2,470 | 5.05% | -7.11% | $2,550 | 3.22% | -4.11% | $2,168 | -15.00% | -18.49% | $2,021 | -6.76% | -24.00% | $1,950 | -3.51% | -26.67% |
| Constant $ Tuition & Fees/FTE | $310 | $335 | 7.94% | $289 | -13.59% | -6.73% | $380 | 31.47% | 22.61% | $335 | -11.83% | 8.11% | $336 | 0.32% | 8.46% | $334 | -0.66% | 7.75% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2,881 | 2,863 | -0.62% | 2,897 | 1.19% | 0.56% | 3,250 | 12.19% | 12.81% | 3,840 | 18.15% | 33.29% | 4,349 | 13.26% | 50.95% | 5,035 | 15.77% | 74.77% |
| Constant $ Expenditures/FTE | $1,702 | $1,896 | 11.42% | $2,096 | 10.55% | 23.17% | $1,741 | -16.94% | 2.31% | $1,521 | -12.66% | -10.64% | $1,464 | -3.74% | -13.98% | $1,347 | -7.98% | -20.84% |
| Constant $ Tax Fund Approp/FTE | $1,202 | $1,453 | 20.85% | $1,567 | 7.89% | 30.38% | $1,268 | -19.09% | 5.49% | $1,090 | -14.03% | -9.31% | $1,004 | -7.88% | -16.46% | $908 | -9.57% | -24.45% |
| Constant $ Tuition & Fees/FTE | $343 | $368 | 7.25% | $383 | 4.17% | 11.73% | $344 | -10.20% | 0.32% | $335 | -2.60% | -2.36% | $325 | -2.77% | -5.07% | $350 | 7.45% | 2.00% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 3,964 | 3,974 | 0.25% | 3,814 | -4.03% | -3.78% | 3,870 | 1.47% | -2.37% | 4,155 | 7.36% | 4.82% | 4,573 | 10.06% | 15.36% | 5,339 | 16.75% | 34.69% |
| Constant $ Expenditures/FTE | $1,638 | $1,702 | 3.96% | $1,834 | 7.73% | 12.00% | $1,669 | -9.02% | 1.90% | $1,554 | -6.89% | -5.12% | $1,509 | -2.86% | -7.83% | $1,363 | -9.70% | -16.77% |
| Constant $ Tax Fund Approp/FTE | $1,165 | $1,277 | 9.62% | $1,381 | 8.10% | 18.50% | $1,251 | -9.37% | 7.40% | $1,160 | -7.30% | -0.44% | $1,082 | -6.68% | -7.10% | $975 | -9.91% | -16.30% |
| Constant $ Tuition & Fees/FTE | $279 | $294 | 5.66% | $298 | 1.34% | 7.08% | $291 | -2.40% | 4.42% | $306 | 5.31% | 9.96% | $331 | 8.04% | 18.80% | $352 | 6.49% | 26.52% |
| TOTAL USHE--Ed & Gen + Related Inst | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 47,330 | 47,178 | -0.32% | 45,690 | -3.15% | -3.47% | 47,849 | 4.73% | 1.10% | 51,174 | 6.95% | 8.12% | 52,306 | 2.21% | 10.51% | 54,946 | 5.05% | 16.09% |
| Constant $ Expenditures/FTE | $2,515 | $2,630 | 4.55% | $2,764 | 5.12% | 9.91% | $2,510 | -9.19% | -0.20% | $2,311 | -7.93% | -8.11% | $2,335 | 1.02% | -7.18% | $2,397 | 2.67% | -4.70% |
| Constant $ Tax Fund Approp/FTE | $1,843 | $1,986 | 7.77% | $2,113 | 6.40% | 14.66% | $1,861 | -11.90% | 1.01% | $1,737 | -6.69% | -5.74% | $1,743 | 0.34% | -5.43% | $1,760 | 1.01% | -4.47% |
| Constant $ Tuition & Fees/FTE | $504 | $521 | 3.44% | $512 | -1.77% | 1.61% | $482 | -5.81% | -4.29% | $476 | -1.30% | -5.54% | $478 | 0.44% | -5.12% | $490 | 2.45% | -2.79% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

# HISTORY OF ENROLLMENT AND BUDGET CHANGES, USHE

| TABLE 8--CONSTANT DOLLAR EXPENDITURES, TAX FUNDS, & TUITION/FEES PER FTE | 1983-84 Actual | 1-Yr Inc | 7-Yr Inc | 1984-85 Actual | 1-Yr Inc | 8-Yr Inc | 1985-86 Actual | 1-Yr Inc | 9-Yr Inc | 1986-87 Actual | 1-Yr Inc | 10-Yr Inc | 1987-88 Budget | 1-Yr Inc | 11-Yr Inc | 1988-89 (w/Enrollmt Trgts) Budget | 1-Yr Inc | 12-Yr Inc |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| UNIVERSITY OF UTAH--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 19,492 | 0.20% | 2.69% | 19,445 | -0.24% | 2.44% | 19,153 | -1.50% | 0.90% | 18,892 | -1.36% | -0.47% | 18,896 | 0.02% | -0.45% | 19,090 | 1.03% | 0.57% |
| Constant $ Expenditures/FTE | $2,987 | -1.24% | 2.42% | $3,149 | 5.42% | 7.97% | $3,344 | 6.17% | 14.63% | $3,311 | -0.98% | 13.50% | $3,306 | -0.15% | 13.33% | $3,181 | -3.78% | 9.05% |
| Constant $ Tax Fund Approp/FTE | $2,194 | -0.26% | 4.03% | $2,460 | 12.12% | 16.64% | $2,494 | 1.37% | 18.24% | $2,481 | -0.52% | 17.62% | $2,511 | 1.20% | 19.04% | $2,392 | -4.74% | 13.40% |
| Constant $ Tuition & Fees/FTE | $603 | 3.09% | 1.49% | $619 | 2.61% | 4.14% | $646 | 4.45% | 8.78% | $709 | 9.80% | 19.43% | $706 | -0.42% | 18.93% | $721 | 2.11% | 21.44% |
| UTAH STATE UNIVERSITY--E&G + Ctrs + M Ed | | | | | | | | | | | | | | | | | | |
| Annualized FTE** | 10,989 | 4.13% | 15.45% | 10,663 | -2.97% | 12.03% | 10,306 | -3.35% | 8.28% | 10,353 | 0.46% | 8.77% | 10,397 | 0.42% | 9.24% | 10,330 | -0.64% | 8.53% |
| Constant $ Expenditures/FTE | $2,473 | -5.02% | -7.68% | $2,725 | 10.19% | 1.73% | $2,969 | 8.95% | 10.83% | $2,869 | -3.35% | 7.12% | $2,892 | 0.80% | 7.97% | $2,815 | -2.67% | 5.09% |
| Constant $ Tax Fund Approp/FTE | $1,814 | -3.94% | -4.97% | $2,133 | 17.63% | 11.79% | $2,258 | 5.86% | 18.34% | $2,257 | -0.04% | 18.29% | $2,279 | 0.94% | 19.41% | $2,185 | -4.13% | 14.48% |
| Constant $ Tuition & Fees/FTE | $542 | -5.40% | -10.90% | $543 | 0.29% | -10.64% | $557 | 2.48% | -8.42% | $595 | 6.87% | -2.13% | $567 | -4.74% | -6.77% | $588 | 3.73% | -3.28% |
| WEBER STATE COLLEGE--E&G + Coop Nurs | | | | | | | | | | | | | | | | | | |
| Annualized FTE*** | 8.822 | -2.09% | 15.56% | 8,467 | -4.02% | 10.91% | 8,579 | 1.32% | 12.38% | 9,027 | 5.22% | 18.25% | 9,279 | 2.79% | 21.55% | 9,082 | -2.12% | 18.97% |
| Constant $ Expenditures/FTE | $2,047 | -0.46% | -3.48% | $2,256 | 10.23% | 6.40% | $2,357 | 4.44% | 11.13% | $2,194 | -6.91% | 3.45% | $2,181 | -0.57% | 2.86% | $2,189 | 0.36% | 3.23% |
| Constant $ Tax Fund Approp/FTE | $1,572 | 3.26% | -0.96% | $1,826 | 16.20% | 15.09% | $1,809 | -0.94% | 14.01% | $1,679 | -7.17% | 5.83% | $1,658 | -1.26% | 4.50% | $1,630 | -1.67% | 2.75% |
| Constant $ Tuition & Fees/FTE | $447 | 1.95% | 6.18% | $464 | 3.75% | 10.16% | $478 | 2.94% | 13.41% | $510 | 6.85% | 21.17% | $483 | -5.25% | 14.81% | $518 | 7.13% | 22.99% |
| SOUTHERN UTAH STATE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 2.315 | 6.53% | 28.11% | 2,410 | 4.10% | 33.37% | 2,361 | -2.03% | 30.66% | 2,685 | 13.72% | 48.59% | 2,779 | 3.50% | 53.79% | 2,624 | -5.58% | 45.21% |
| Constant $ Expenditures/FTE | $2,200 | -6.32% | -11.29% | $2,290 | 4.05% | -7.69% | $2,450 | 7.00% | -0.50% | $2,151 | -12.03% | -13.26% | $2,079 | -3.36% | -16.18% | $2.187 | 5.21% | -11.82% |
| Constant $ Tax Fund Approp/FTE | $1,791 | -5.95% | -12.70% | $1,900 | 6.10% | -7.37% | $1,984 | 4.38% | -3.31% | $1,709 | -13.86% | -16.71% | $1,660 | -2.86% | -19.10% | $1,721 | 3.68% | -16.12% |
| Constant $ Tuition & Fees/FTE | $368 | -4.77% | -0.78% | $376 | 2.41% | 1.60% | $387 | 2.83% | 4.48% | $406 | 4.97% | 9.67% | $378 | -6.87% | 2.13% | $423 | 11.84% | 14.22% |
| SNOW COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1.146 | 11.00% | 34.98% | 1,130 | -1.40% | 33.10% | 1,142 | 1.06% | 34.51% | 1,265 | 10.77% | 49.00% | 1,244 | -1.66% | 46.53% | 1,208 | -2.89% | 42.29% |
| Constant $ Expenditures/FTE | $2,511 | -3.04% | 2.29% | $2,667 | 6.20% | 8.63% | $2,846 | 6.72% | 15.93% | $2,420 | -14.98% | -1.44% | $2,555 | 5.59% | 4.07% | $2,571 | 0.63% | 4.72% |
| Constant $ Tax Fund Approp/FTE | $2,083 | -7.21% | -0.48% | $2,365 | 13.54% | 13.00% | $2,315 | -2.12% | 10.60% | $2,066 | -10.73% | -1.27% | $2,109 | 2.08% | 0.78% | $2,099 | -0.47% | 0.31% |
| Constant $ Tuition & Fees/FTE | $374 | 2.97% | 28.00% | $369 | -1.20% | 26.47% | $380 | 3.02% | 30.29% | $405 | 6.38% | 38.60% | $408 | 0.73% | 39.61% | $433 | 6.13% | 48.17% |
| DIXIE COLLEGE--Ed & Gen | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 1.449 | 0.91% | 26.00% | 1,483 | 2.35% | 28.96% | 1,646 | 10.99% | 43.13% | 1,843 | 11.97% | 60.26% | 1,812 | -1.68% | 57.57% | 1,836 | 1.32% | 59.65% |
| Constant $ Expenditures/FTE | $1,937 | -2.15% | -7.49% | $2,025 | 4.55% | -3.28% | $2,016 | -0.47% | -3.74% | $1,884 | -6.53% | -10.02% | $1,947 | 3.35% | -7.00% | $1,911 | -1.87% | -8.74% |
| Constant $ Tax Fund Approp/FTE | $1,572 | -0.17% | -3.78% | $1,674 | 6.47% | 2.45% | $1,551 | -7.33% | -5.06% | $1,489 | -4.03% | -8.89% | $1,517 | 1.93% | -7.13% | $1,453 | -4.24% | -11.06% |
| Constant $ Tuition & Fees/FTE | $332 | 1.35% | -3.56% | $348 | 4.66% | 0.93% | $369 | 6.15% | 7.14% | $376 | 1.93% | 9.21% | $383 | 1.75% | 11.12% | $416 | 8.82% | 20.92% |
| COLLEGE OF EASTERN UTAH--E&G + SJC | | | | | | | | | | | | | | | | | | |
| Annualized FTE**** | 1.065 | 15.51% | 96.13% | 1.162 | 9.11% | 114.00% | 1.141 | -1.81% | 110.13% | 1,309 | 14.72% | 141.07% | 1,281 | -2.14% | 135.91% | 1.274 | -0.55% | 134.62% |
| Constant $ Expenditures/FTE | $2,104 | -10.85% | -29.82% | $2,065 | -1.83% | -31.11% | $2,470 | 19.60% | -17.60% | $2,105 | -14.79% | -29.79% | $2,151 | 2.18% | -28.26% | $2,141 | -0.46% | -28.59% |
| Constant $ Tax Fund Approp/FTE | $1,702 | -12.72% | -36.00% | $1,829 | 7.49% | -31.21% | $1,863 | 1.84% | -29.94% | $1,754 | -5.83% | -34.03% | $1,785 | 1.74% | -32.88% | $1,757 | -1.54% | -33.91% |
| Constant $ Tuition & Fees/FTE | $318 | -4.81% | 2.56% | $299 | -5.93% | -3.52% | $333 | 11.37% | 7.46% | $338 | 1.53% | 9.10% | $321 | -5.07% | 3.57% | $341 | 6.11% | 9.90% |
| UTAH VALLEY COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5.272 | 4.71% | 82.99% | 4,947 | -6.16% | 71.71% | 4,899 | -0.97% | 70.05% | 5,206 | 6.27% | 80.70% | 5,302 | 1.84% | 84.03% | 5.376 | 1.40% | 86.60% |
| Constant $ Expenditures/FTE | $1,306 | -3.07% | -23.27% | $1,530 | 17.19% | -10.09% | $1,674 | 9.38% | -1.63% | $1,612 | -3.65% | -5.24% | $1,569 | -2.69% | -7.78% | $1,548 | -1.33% | -9.01% |
| Constant $ Tax Fund Approp/FTE | $871 | -4.07% | -27.33% | $1,113 | 27.71% | -7.45% | $1,165 | 4.73% | -3.07% | $1,084 | -7.01% | -9.86% | $1,061 | -2.04% | -11.70% | $1,027 | -3.29% | -14.60% |
| Constant $ Tuition & Fees/FTE | $359 | 2.79% | 4.84% | $379 | 5.49% | 10.60% | $417 | 9.92% | 21.57% | $465 | 11.50% | 35.56% | $465 | 0.10% | 35.70% | $462 | -0.54% | 34.96% |
| SALT LAKE COMMUNITY COLLEGE | | | | | | | | | | | | | | | | | | |
| Annualized FTE | 5.518 | 3.35% | 39.20% | 5,563 | 0.82% | 40.34% | 5,720 | 2.82% | 44.30% | 5,845 | 2.19% | 47.45% | 6,111 | 4.55% | 54.16% | 6,060 | -0.83% | 52.88% |
| Constant $ Expenditures/FTE | $1,411 | 3.55% | -13.02% | $1,520 | 7.68% | -7.20% | $1,658 | 9.12% | 1.27% | $1,626 | -1.96% | -0.72% | $1,524 | -6.27% | -6.95% | $1,530 | 0.39% | -6.59% |
| Constant $ Tax Fund Approp/FTE | $944 | -3.21% | -10.99% | $1,128 | 19.51% | -3.19% | $1,137 | 0.84% | -2.38% | $1,119 | -1.59% | -3.93% | $1,079 | -3.60% | -7.39% | $1,062 | -1.53% | -8.81% |
| Constant $ Tuition & Fees/FTE | $398 | 12.83% | 42.75% | $384 | -3.46% | 37.81% | $429 | 11.69% | 53.92% | $478 | 11.42% | 71.50% | $409 | -14.44% | 46.74% | $422 | 3.21% | 51.46% |
| TOTAL USHE--Ed & Gen + Related Inst | | | | | | | | | | | | | | | | | | |
| Annualized FTE* | 56,068 | 2.04% | 18.46% | 55,270 | -1.42% | 16.78% | 54,947 | -0.58% | 16.09% | 56,425 | 2.69% | 19.22% | 57,101 | 1.20% | 20.64% | 56,880 | -0.39% | 20.18% |
| Constant $ Expenditures/FTE | $2,339 | -2.41% | -7.00% | $2,521 | 7.79% | 0.24% | $2,689 | 6.65% | 6.91% | $2,570 | -4.42% | 2.18% | $2,551 | -0.76% | 1.41% | $2,503 | -1.88% | -0.50% |
| Constant $ Tax Fund Approp/FTE | $1,730 | -1.72% | -6.11% | $1,985 | 14.73% | 7.71% | $2,016 | 1.59% | 9.43% | $1,947 | -3.46% | 5.64% | $1,944 | -0.11% | 5.52% | $1,880 | -3.29% | 2.05% |
| Constant $ Tuition & Fees/FTE | $496 | 1.35% | -1.48% | $506 | 1.85% | 0.34% | $529 | 4.52% | 4.88% | $569 | 7.70% | 12.96% | $549 | -3.53% | 8.97% | $570 | 3.81% | 13.12% |

*Excluding Medical **Including Cont Ed Centers ***Including Coop Nursing ****Including San Juan Center

CALCULATION OF CONSTANT DOLLAR DEFLATORS BASED ON CPI AT DECEMBER 31:

| | 1976-77 | 1977-78 | 1978-79 | 1979-80 | 1980-81 | 1981-82 | 1982-83 | 1983-84 | 1984-85 | 1985-86 | 1986-87 | 1987-88 | 1988-89 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: | CPI: |
| | 174.3 | 186.1 | 202.9 | 229.9 | 258.4 | 281.5 | 292.4 | 303.5 | 315.5 | 327.4 | 331.1 | 345.7 | 361.6<br>Estimated |
| CPI Change: | | 6.77% | 9.03% | 13.31% | 12.40% | 8.94% | 3.87% | 3.80% | 3.95% | 3.77% | 1.13% | 4.41% | 4.60% |
| Dollar Deflator | | 0.936593 | 0.859044 | 0.758156 | 0.674536 | 0.619183 | 0.596101 | 0.574300 | 0.552456 | 0.532376 | 0.526427 | 0.504194 | 0.482024 |

G. USHE COST STUDY

# THE UTAH SYSTEM OF HIGHER ~~EDU~~CATION

## COST STUDY

The USHE Cost Study provides information on direct and calculated indirect costs by major program, for each institution and for the total system. The Cost Study is prepared two ways-- for Appropriated Funds only, and for Total Funds including nonappropriated restricted and auxiliary enterprise funds.

Direct and indirect costs of instruction in SCH-producing credit courses are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Institutional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Number of Academic Year Equivalent FTE Students ("annualized" count equating instruction in all four FY quarters to equivalent enrollments for a three-quarter academic year); (4) Calculated Appropriated FTE Student/Faculty Ratio; (5) Appropriated Direct Cost of Instruction per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student. Appropriated direct costs of instruction include applicable expenditures from Education and General line items, other line items that support instruction, and appropriated Federal Vocational Education funds. (The Federal Vocational Education funds were not uniformly included for all institutions prior to the 1987-88 Cost Study.)

Two sets of Summary Tables from the Cost Study are provided in the following pages: Schedule B-Analysis of Full Costs; and Schedule C-Instructional Cost Analysis. The schedules are arranged so that for Total USHE and each institution the schedule from the Appropriated Funds Cost Study is on the left-hand page and the equivalent schedule from the Total Funds Cost Study is on the facing right-hand page.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering and Technology, Fine Arts, Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

It is not invalid to compare institutional costs for comparable levels and subject matter clusters among USHE institutions. (The USHE Funding Mechanisms Task Force is evaluating cost study data broken down by appropriate subject matter clusters, and this more detailed information is available on request.) But this information should not be the exclusive basis for judging relative adequacy of institutional budgets. Equally appropriate and useful are comparisons of Utah institutions with external peer groups having similar missions, as provided under Tab K of this Data Book.

Readers who would like additional information on the Cost Study methodology or have questions regarding the data should contact the Associate Commissioner for Budget and Finance.

DRE246

# TOTAL USHE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 14,634,043 | 0 | 1,915,042 | 141,699 | 0 | 16,690,784 |
| 2. Instruction | 158,244,015 | 25,402,533 | 27,484,896 | 37,817,495 | 26,834,032 | 275,782,972 |
| 3. Research | 15,040,744 | 2,069,380 | 1,663,938 | 3,126,580 | 0 | 21,900,642 |
| 4. Public Service | 11,340,901 | 1,598,184 | 1,342,190 | 2,464,469 | 0 | 16,745,744 |
| 5. Academic Support | 32,966,235 | 5,220,539 | 5,363,470 | (43,550,244) | 0 | (0) |
| 6. Student Services | 19,736,042 | 3,290,411 | 3,807,578 | 0 | (26,834,032) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. Other Institutional Support | 35,717,432 | 5,859,683 | (41,577,115) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 43,440,730 | (43,440,730) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 1,003,184 | 0 | 0 | 0 | 0 | 1,003,184 |
| 11. Ed & Gen Transfers to Other Funds | 235,667 | 0 | 0 | 0 | 0 | 235,667 |
| 12. TOTAL EDUCATION AND GENERAL | 332,358,993 | 0 | (0) | 0 | 0 | 332,358,993 |
| 13. Hospital Expenditures | 2,723,300 | 0 | 0 | 0 | 0 | 2,723,300 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 2,723,300 | 0 | 0 | 0 | 0 | 2,723,300 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 335,082,293 | 0 | (0) | 0 | 0 | 335,082,293 |

# TOTAL USHE
## 1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From | | | | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| | (1) $ | (2) $ | (3) $ | (4) $ | (5) $ | (6) $ |
| 1. School of Medicine | 92,919,139 | 0 | 7,218,967 | 147,472 | 0 | 100,285,578 |
| 2. Instruction | 182,165,268 | 21,122,578 | 23,398,112 | 34,924,073 | 32,727,571 | 294,337,603 |
| 3. Research | 72,078,945 | 6,320,642 | 5,169,447 | 10,517,307 | 0 | 94,086,340 |
| 4. Public Service | 36,302,829 | 3,718,528 | 3,458,473 | 6,424,132 | 0 | 49,903,962 |
| 5. Academic Support | 42,329,251 | 4,743,893 | 4,939,840 | (52,012,984) | 0 | 0 |
| 6. Student Services | 25,447,936 | 3,174,504 | 4,105,131 | 0 | (32,727,571) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. Other Institutional Support | 43,069,591 | 5,220,379 | (48,289,970) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 44,300,524 | (44,300,524) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 36,311,878 | 0 | 0 | 0 | 0 | 36,311,878 |
| 11. Ed & Gen Transfers to Other Funds | 5,300,668 | 0 | 0 | 0 | 0 | 5,300,668 |
| 12. TOTAL EDUCATION AND GENERAL | 580,226,029 | 0 | 0 | (0) | 0 | 580,226,029 |
| 13. Hospital Expenditures | 130,424,639 | 0 | 0 | 0 | 0 | 130,424,639 |
| 14. Hospital Transfers to Other Funds | 5,131,943 | 0 | 0 | 0 | 0 | 5,131,943 |
| 15. TOTAL HOSPITAL | 135,556,582 | 0 | 0 | 0 | 0 | 135,556,582 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 69,867,057 | 0 | 0 | 0 | 0 | 69,867,057 |
| 18. Aux Ent Transfers to Other Funds | 9,930,739 | 0 | 0 | 0 | 0 | 9,930,739 |
| 19. TOTAL AUXILIARY ENTERPRISES | 79,797,796 | 0 | 0 | 0 | 0 | 79,797,796 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 795,580,407 | 0 | 0 | (0) | 0 | 795,580,407 |

# UNIVERSITY OF UTAH
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From | | | | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 14,634,043 | 0 | 1,915,042 | 141,699 | 0 | 16,690,784 |
| 2. Instruction | 69,153,317 | 10,890,680 | 10,474,728 | 19,888,229 | 8,856,218 | 119,263,172 |
| 3. Research | 2,737,697 | 431,149 | 414,682 | 792,961 | 0 | 4,376,489 |
| 4. Public Service | 3,008,292 | 473,764 | 455,669 | 871,337 | 0 | 4,809,063 |
| 5. Academic Support | 16,573,673 | 2,610,122 | 2,510,432 | (21,694,227) | 0 | (0) |
| 6. Student Services | 6,765,858 | 1,065,528 | 1,024,832 | 0 | (8,856,218) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 14,510,227 | 2,285,158 | (16,795,385) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 17,756,401 | (17,756,401) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 340,275 | 0 | 0 | 0 | 0 | 340,275 |
| 11. Ed & Gen Transfers to Other Funds | 69,588 | 0 | 0 | 0 | 0 | 69,588 |
| 12. TOTAL EDUCATION AND GENERAL | 145,549,371 | 0 | (0) | 0 | 0 | 145,549,371 |
| 13. Hospital Expenditures | 2,723,300 | 0 | 0 | 0 | 0 | 2,723,300 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 2,723,300 | 0 | 0 | 0 | 0 | 2,723,300 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 148,272,671 | 0 | (0) | 0 | 0 | 148,272,671 |

### UNIVERSITY OF UTAH
### 1987-88

### SCHEDULE B

### ANALYSIS OF FULL COSTS

| | | Allocations From | | | | |
|---|---|---|---|---|---|---|
| | All Funds Direct Expenditures | Physical Plant | Institutional Support | Academic Support | Student Services | All Funds Full Cost |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 92,919,139 | 0 | 7,218,967 | 147,472 | 0 | 100,285,578 |
| 2. Instruction | 77,241,658 | 8,220,818 | 6,639,652 | 16,386,466 | 9,216,999 | 117,705,593 |
| 3. Research | 24,535,560 | 2,611,316 | 2,109,064 | 5,251,951 | 0 | 34,507,891 |
| 4. Public Service | 17,784,675 | 1,892,820 | 1,528,761 | 3,806,893 | 0 | 25,013,149 |
| 5. Academic Support | 21,463,445 | 2,284,351 | 1,844,986 | (25,592,783) | 0 | (0) |
| 6. Student Services | 7,729,857 | 822,687 | 664,454 | 0 | (9,216,999) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 18,081,476 | 1,924,409 | (20,005,885) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 17,756,401 | (17,756,401) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 11,327,468 | 0 | 0 | 0 | 0 | 11,327,468 |
| 11. Ed & Gen Transfers to Other Funds | 4,100,364 | 0 | 0 | 0 | 0 | 4,100,364 |
| 12. TOTAL EDUCATION AND GENERAL | 292,940,043 | 0 | 0 | (0) | 0 | 292,940,043 |
| 13. Hospital Expenditures | 130,424,639 | 0 | 0 | 0 | 0 | 130,424,639 |
| 14. Hospital Transfers to Other Funds | 5,131,943 | 0 | 0 | 0 | 0 | 5,131,943 |
| 15. TOTAL HOSPITAL | 135,556,582 | 0 | 0 | 0 | 0 | 135,556,582 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 34,901,309 | 0 | 0 | 0 | 0 | 34,901,309 |
| 18. Aux Ent Transfers to Other Funds | 8,516,343 | 0 | 0 | 0 | 0 | 8,516,343 |
| 19. TOTAL AUXILIARY ENTERPRISES | 43,417,652 | 0 | 0 | 0 | 0 | 43,417,652 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 471,914,277 | 0 | 0 | (0) | 0 | 471,914,277 |

# UTAH STATE UNIVERSITY
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Institutional Support | Academic Support | Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 32,544,692 | 4,328,623 | 3,297,187 | 6,172,299 | 4,533,259 | 50,876,060 |
| 3. Research | 12,269,378 | 1,631,762 | 1,242,941 | 2,326,773 | 0 | 17,469,853 |
| 4. Public Service | 8,010,645 | 1,065,460 | 811,579 | 1,519,268 | 0 | 11,406,952 |
| 5. Academic Support | 8,116,497 | 1,079,539 | 822,303 | (10,018,339) | 0 | (0) |
| 6. Student Services | 3,672,683 | 488,487 | 372,089 | 0 | (4,533,259) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 5,777,641 | 768,458 | (6,546,099) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 9,362,329 | (9,362,329) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 133,386 | 0 | 0 | 0 | 0 | 133,386 |
| 11. Ed & Gen Transfers to Other Funds | 94,473 | 0 | 0 | 0 | 0 | 94,473 |
| 12. TOTAL EDUCATION AND GENERAL | 79,980,724 | 0 | 0 | 0 | 0 | 79,980,724 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 79,980,724 | 0 | 0 | 0 | 0 | 79,980,724 |
| | 79,980,724 | 0 | 0 | 0 | | 79,980,724 |

# UTAH STATE UNIVERSITY
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) $ | (2) $ | (3) $ | (4) $ | (5) $ | (6) $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 41,099,728 | 3,170,036 | 2,604,552 | 4,510,980 | 5,161,728 | 56,547,024 |
| 3. Research | 47,050,419 | 3,629,015 | 2,981,657 | 5,164,109 | 0 | 58,825,200 |
| 4. Public Service | 13,968,481 | 1,077,394 | 885,204 | 1,533,137 | 0 | 17,464,216 |
| 5. Academic Support | 9,827,451 | 757,995 | 622,780 | (11,208,226) | 0 | (0) |
| 6. Student Services | 4,525,839 | 349,080 | 286,809 | 0 | (5,161,728) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 6,852,469 | 528,533 | (7,381,002) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 9,512,053 | (9,512,053) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 8,687,688 | 0 | 0 | 0 | 0 | 8,687,688 |
| 11. Ed & Gen Transfers to Other Funds | 2,634,699 | 0 | 0 | 0 | 0 | 2,634,699 |
| 12. TOTAL EDUCATION AND GENERAL | 144,158,827 | (0) | (0) | (0) | 0 | 144,158,827 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 16,271,115 | 0 | 0 | 0 | 0 | 16,271,115 |
| 18. Aux Ent Transfers to Other Funds | (744,740) | 0 | 0 | 0 | 0 | (744,740) |
| 19. TOTAL AUXILIARY ENTERPRISES | 15,526,375 | 0 | 0 | 0 | 0 | 15,526,375 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 159,685,202 | (0) | (0) | (0) | 0 | 159,685,202 |
| | 159,685,202 | (0) | (0) | (0) | | 159,685,202 |

## WEBER STATE COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) $ | (2) $ | (3) $ | (4) $ | (5) $ | (6) $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 22,935,092 | 4,279,567 | 4,177,765 | 4,529,396 | 4,018,623 | 39,940,443 |
| 3. Research | 34,669 | 6,469 | 6,315 | 6,847 | 0 | 54,300 |
| 4. Public Service | 135,312 | 25,249 | 24,648 | 26,722 | 0 | 211,931 |
| 5. Academic Support | 3,333,671 | 622,045 | 607,248 | (4,562,965) | 0 | (0) |
| 6. Student Services | 2,935,979 | 547,838 | 534,806 | 0 | (4,018,623) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 4,509,360 | 841,423 | (5,350,783) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 6,322,591 | (6,322,591) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 126,158 | 0 | 0 | 0 | 0 | 126,158 |
| 11. Ed & Gen Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. TOTAL EDUCATION AND GENERAL | 40,332,832 | 0 | (0) | 0 | 0 | 40,332,832 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 40,332,832 | 0 | (0) | 0 | 0 | 40,332,832 |

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Reconciliation to Summary of Current Funds Revenues, Expenditures, and Transfers:
$592,045 allocated to Instruction for allocable services ($254,688 from Academic Support--Computer Svcs; $291,454 from Student Services; and $45,903 from Institutional Support--Telephone).

WEBER STATE COLLEGE
1987-88

SCHEDULE B

ANALYSIS OF FULL COSTS

| | | Allocations From | | | | |
|---|---|---|---|---|---|---|
| | All Funds Direct Expenditures | Physical Plant | Institutional Support | Academic Support | Student Services | All Funds Full Cost |
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 26,035,713 | 4,227,861 | 4,097,865 | 5,342,090 | 4,470,919 | 44,174,448 |
| 3. Research | 484,431 | 78,665 | 76,247 | 99,397 | 0 | 738,740 |
| 4. Public Service | 1,013,447 | 164,571 | 159,510 | 207,942 | 0 | 1,545,470 |
| 5. Academic Support | 4,280,581 | 695,111 | 673,738 | (5,649,430) | 0 | 0 |
| 6. Student Services | 3,387,621 | 550,106 | 533,191 | 0 | (4,470,919) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 4,766,529 | 774,022 | (5,540,551) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 6,490,336 | (6,490,336) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 5,113,156 | 0 | 0 | 0 | 0 | 5,113,156 |
| 11. Ed & Gen Transfers to Other Funds | (2,051,574) | 0 | 0 | 0 | 0 | (2,051,574) |
| 12. TOTAL EDUCATION AND GENERAL | 49,520,240 | 0 | 0 | 0 | 0 | 49,520,240 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 7,234,503 | 0 | 0 | 0 | 0 | 7,234,503 |
| 18. Aux Ent Transfers to Other Funds | 1,213,930 | 0 | 0 | 0 | 0 | 1,213,930 |
| 19. TOTAL AUXILIARY ENTERPRISES | 8,448,433 | 0 | 0 | 0 | 0 | 8,448,433 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 57,968,673 | 0 | 0 | 0 | 0 | 57,968,673 |

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Reconciliation to Summary of Current Funds Revenues, Expenditures, and Transfers:
$592,045 allocated to Instruction for allocable services ($254,688 from Academic Support--Computer Svcs; $291,454 from Student Services; and $45,903 from Institutional Support--Telephone).

## SOUTHERN UTAH STATE COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From | | | | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 5,346,234 | 1,070,394 | 1,375,244 | 1,899,017 | 1,883,209 | 11,574,098 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 71,346 | 14,285 | 18,353 | 25,343 | 0 | 129,326 |
| 5. Academic Support | 1,320,360 | 264,355 | 339,644 | (1,924,360) | 0 | 0 |
| 6. Student Services | 1,292,125 | 258,702 | 332,381 | 0 | (1,883,209) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,721,044 | 344,578 | (2,065,622) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,952,315 | (1,952,315) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 21,669 | 0 | 0 | 0 | 0 | 21,669 |
| 11. Ed & Gen Transfers to Other Funds | 369 | 0 | 0 | 0 | 0 | 369 |
| 12. TOTAL EDUCATION AND GENERAL | 11,725,462 | (0) | (0) | (0) | 0 | 11,725,462 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 11,725,462 | (0) | (0) | (0) | 0 | 11,725,462 |

SOUTHERN UTAH STATE COLLEGE
1987-88

SCHEDULE B

ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Institutional Support | Academic Support | Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 5,630,568 | 879,617 | 1,223,256 | 1,669,495 | 2,267,923 | 11,670,859 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 1,849,158 | 298,878 | 401,735 | 548,286 | 0 | 3,098,057 |
| 5. Academic Support | 1,614,723 | 252,255 | 350,803 | (2,217,781) | 0 | (0) |
| 6. Student Services | 1,651,231 | 257,958 | 358,734 | 0 | (2,267,923) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 2,019,101 | 315,427 | (2,334,528) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,994,135 | (1,994,135) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 2,402,660 | 0 | 0 | 0 | 0 | 2,402,660 |
| 11. Ed & Gen Transfers to Other Funds | 68,968 | 0 | 0 | 0 | 0 | 68,968 |
| 12. TOTAL EDUCATION AND GENERAL | 17,230,544 | 0 | 0 | (0) | 0 | 17,230,544 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 2,192,371 | 0 | 0 | 0 | 0 | 2,192,371 |
| 18. Aux Ent Transfers to Other Funds | 571,973 | 0 | 0 | 0 | 0 | 571,973 |
| 19. TOTAL AUXILIARY ENTERPRISES | 2,764,344 | 0 | 0 | 0 | 0 | 2,764,344 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 19,994,888 | 0 | 0 | (0) | 0 | 19,994,888 |

## SNOW COLLEGE
## 1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 2,705,621 | 680,857 | 922,867 | 827,921 | 1,388,761 | 6,526,026 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 519,810 | 130,808 | 177,303 | (827,921) | 0 | (0) |
| 6. Student Services | 871,933 | 219,418 | 297,410 | 0 | (1,388,761) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,116,594 | 280,986 | (1,397,580) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 1,312,068 | (1,312,068) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 116,248 | 0 | 0 | 0 | 0 | 116,248 |
| 11. Ed & Gen Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. TOTAL EDUCATION AND GENERAL | 6,642,274 | (0) | (0) | 0 | 0 | 6,642,274 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 6,642,274 | (0) | (0) | 0 | 0 | 6,642,274 |

SNOW COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) $ | (2) $ | (3) $ | (4) $ | (5) $ | (6) $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 2,956,124 | 569,840 | 858,893 | 640,613 | 1,487,702 | 6,513,172 |
| 3. Research | 8,535 | 1,645 | 2,480 | 1,850 | 0 | 14,510 |
| 4. Public Service | 1,006,741 | 194,065 | 292,506 | 218,168 | 0 | 1,711,480 |
| 5. Academic Support | 580,208 | 111,844 | 168,578 | (860,630) | 0 | (0) |
| 6. Student Services | 1,002,959 | 193,336 | 291,407 | 0 | (1,487,702) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,353,043 | 260,820 | (1,613,863) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,331,551 | (1,331,551) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 772,242 | 0 | 0 | 0 | 0 | 772,242 |
| 11. Ed & Gen Transfers to Other Funds | (34,199) | 0 | 0 | 0 | 0 | (34,199) |
| 12. TOTAL EDUCATION AND GENERAL | 8,977,204 | 0 | (0) | (0) | 0 | 8,977,204 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 805,071 | 0 | 0 | 0 | 0 | 805,071 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 805,071 | 0 | 0 | 0 | 0 | 805,071 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 9,782,275 | 0 | (0) | (0) | 0 | 9,782,275 |

SNOW COLLEGE
DIXIE COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 3,342,058 | 563,077 | 925,781 | 631,832 | 1,328,690 | 6,791,438 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 115,306 | 19,427 | 31,941 | 21,799 | 0 | 188,473 |
| 5. Academic Support | 452,186 | 76,185 | 125,260 | (653,631) | 0 | (0) |
| 6. Student Services | 919,196 | 154,868 | 254,626 | 0 | (1,328,690) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,144,739 | 192,868 | (1,337,607) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,006,426 | (1,006,426) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 16,160 | 0 | 0 | 0 | 0 | 16,160 |
| 11. Ed & Gen Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. TOTAL EDUCATION AND GENERAL | 6,996,071 | 0 | 0 | 0 | 0 | 6,996,071 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 6,996,071 | 0 | 0 | 0 | 0 | 6,996,071 |

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Reconciliation to Summary of Current Funds Revenues, Expenditures and Transfers:

SNOW COLLEGE
DIXIE COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From: Physical Plant | Allocations From: Institutional Support | Allocations From: Academic Support | Allocations From: Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 3,526,857 | 519,272 | 979,658 | 558,886 | 1,323,259 | 6,907,932 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 662,279 | 97,510 | 183,962 | 104,948 | 0 | 1,048,699 |
| 5. Academic Support | 465,847 | 68,588 | 129,399 | (663,834) | 0 | 0 |
| 6. Student Services | 928,600 | 136,721 | 257,938 | 0 | (1,323,259) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,351,910 | 199,047 | (1,550,957) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,021,138 | (1,021,138) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 1,317,065 | 0 | 0 | 0 | 0 | 1,317,065 |
| 11. Ed & Gen Transfers to Other Funds | 162,554 | 0 | 0 | 0 | 0 | 162,554 |
| 12. TOTAL EDUCATION AND GENERAL | 9,436,250 | 0 | 0 | (0) | 0 | 9,436,250 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 1,915,214 | 0 | 0 | 0 | 0 | 1,915,214 |
| 18. Aux Ent Transfers to Other Funds | (80,151) | 0 | 0 | 0 | 0 | (80,151) |
| 19. TOTAL AUXILIARY ENTERPRISES | 1,835,063 | 0 | 0 | 0 | 0 | 1,835,063 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 11,271,313 | 0 | 0 | (0) | 0 | 11,271,313 |

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Reconciliation to Summary of Current Funds Revenues, Expenditures and Transfers:

$33,961 for Telephone and Postage moved from Institutional Support to Instruction.

# COLLEGE OF EASTERN UTAH
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From: Physical Plant | Institutional Support | Academic Support | Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 2,419,141 | 523,391 | 922,953 | 689,683 | 1,227,422 | 5,782,590 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 431,625 | 93,384 | 164,674 | (689,683) | 0 | 0 |
| 6. Student Services | 768,159 | 166,194 | 293,069 | 0 | (1,227,422) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,135,110 | 245,586 | (1,380,696) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 1,028,555 | (1,028,555) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 150,995 | 0 | 0 | 0 | 0 | 150,995 |
| 11. Ed & Gen Transfers to Other Funds | 71,237 | 0 | 0 | 0 | 0 | 71,237 |
| 12. TOTAL EDUCATION AND GENERAL | 6,004,822 | (0) | 0 | 0 | 0 | 6,004,822 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 6,004,822 | (0) | 0 | 0 | 0 | 6,004,822 |
| | 6,004,822 | (0) | 0 | 0 | | 6,004,822 |

$33,961 for Telephone and Postage moved from Institutional Support to Instruction.

COLLEGE OF EASTERN UTAH
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From | | | | All Funds Full Cost * |
|---|---|---|---|---|---|---|
| | | Physical Plant | Institutional Support | Academic Support | Student Services | |
| | (1) $ | (2) $ | (3) $ | (4) $ | (5) $ | (6) $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 2,992,310 | 545,499 | 1,126,659 | 788,738 | 1,394,634 | 6,847,840 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 18,048 | 3,290 | 6,795 | 4,757 | 0 | 32,891 |
| 5. Academic Support | 509,036 | 92,797 | 191,661 | (793,495) | 0 | 0 |
| 6. Student Services | 894,674 | 163,099 | 336,861 | 0 | (1,394,634) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 1,405,715 | 256,262 | (1,661,977) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 1,060,948 | (1,060,948) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 1,164,683 | 0 | 0 | 0 | 0 | 1,164,683 |
| 11. Ed & Gen Transfers to Other Funds | 84,420 | 0 | 0 | 0 | 0 | 84,420 |
| 12. TOTAL EDUCATION AND GENERAL | 8,129,834 | 0 | (0) | 0 | 0 | 8,129,834 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 790,669 | 0 | 0 | 0 | 0 | 790,669 |
| 18. Aux Ent Transfers to Other Funds | 210,827 | 0 | 0 | 0 | 0 | 210,827 |
| 19. TOTAL AUXILIARY ENTERPRISES | 1,001,496 | 0 | 0 | 0 | 0 | 1,001,496 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 9,131,330 | 0 | (0) | 0 | 0 | 9,131,330 |
| | 9,131,330 | 0 | (0) | 0 | | 9,131,330 |

## UTAH VALLEY COMMUNITY COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| | $ | $ | $ | $ | $ | $ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 9,012,673 | 1,414,184 | 2,881,889 | 1,708,011 | 1,944,155 | 16,960,912 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 1,156,664 | 181,493 | 369,854 | (1,708,011) | 0 | (0) |
| 6. Student Services | 1,316,580 | 206,585 | 420,989 | 0 | (1,944,155) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 3,174,604 | 498,129 | (3,672,733) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 2,300,391 | (2,300,391) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 33,793 | 0 | 0 | 0 | 0 | 33,793 |
| 11. Ed & Gen Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. TOTAL EDUCATION AND GENERAL | 16,994,705 | 0 | (0) | 0 | 0 | 16,994,705 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 16,994,705 | 0 | (0) | 0 | 0 | 16,994,705 |

## UTAH VALLEY COMMUNITY COLLEGE
## 1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures (1) $ | Allocations From: Physical Plant (2) $ | Allocations From: Institutional Support (3) $ | Allocations From: Academic Support (4) $ | Allocations From: Student Services (5) $ | All Funds Full Cost (6) $ |
|---|---|---|---|---|---|---|
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 9,371,749 | 1,322,666 | 2,747,677 | 2,851,907 | 3,100,397 | 19,394,396 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 1,988,333 | 280,620 | 582,954 | (2,851,907) | 0 | (0) |
| 6. Student Services | 2,161,579 | 305,071 | 633,747 | 0 | (3,100,397) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 3,474,071 | 490,307 | (3,964,378) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 2,398,664 | (2,398,664) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 2,274,800 | 0 | 0 | 0 | 0 | 2,274,800 |
| 11. Ed & Gen Transfers to Other Funds | 3,328 | 0 | 0 | 0 | 0 | 3,328 |
| 12. TOTAL EDUCATION AND GENERAL | 21,672,524 | 0 | (0) | 0 | 0 | 21,672,524 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 2,303,074 | 0 | 0 | 0 | 0 | 2,303,074 |
| 18. Aux Ent Transfers to Other Funds | 227,557 | 0 | 0 | 0 | 0 | 227,557 |
| 19. TOTAL AUXILIARY ENTERPRISES | 2,530,631 | 0 | 0 | 0 | 0 | 2,530,631 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 24,203,155 | 0 | (0) | 0 | 0 | 24,203,155 |

## SALT LAKE COMMUNITY COLLEGE
1987-89

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures | Allocations From Physical Plant | Allocations From Institutional Support | Allocations From Academic Support | Allocations From Student Services | All Funds Full Cost |
|---|---|---|---|---|---|---|
| | (1)<br>$ | (2)<br>$ | (3)<br>$ | (4)<br>$ | (5)<br>$ | (6)<br>$ |
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 10,785,187 | 1,651,759 | 2,506,483 | 1,471,108 | 1,653,696 | 18,068,232 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 1,061,749 | 162,608 | 246,751 | (1,471,108) | 0 | 0 |
| 6. Student Services | 1,193,529 | 182,790 | 277,377 | 0 | (1,653,696) | (0) |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 2,628,113 | 402,497 | (3,030,610) | 0 | 0 | (0) |
| 9. Plant Operation and Maintenance | 2,399,654 | (2,399,654) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 64,500 | 0 | 0 | 0 | 0 | 64,500 |
| 11. Ed & Gen Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. TOTAL EDUCATION AND GENERAL | 18,132,732 | (0) | (0) | 0 | 0 | 18,132,732 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 18. Aux Ent Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 19. TOTAL AUXILIARY ENTERPRISES | 0 | 0 | 0 | 0 | 0 | 0 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 18,132,732 | (0) | (0) | 0 | 0 | 18,132,732 |

# SALT LAKE COMMUNITY COLLEGE
1987-88

## SCHEDULE B

## ANALYSIS OF FULL COSTS

| | All Funds Direct Expenditures (1) $ | Allocations From: Physical Plant (2) $ | Allocations From: Institutional Support (3) $ | Allocations From: Academic Support (4) $ | Allocations From: Student Services (5) $ | All Funds Full Cost (6) $ |
|---|---|---|---|---|---|---|
| 1. School of Medicine | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Instruction | 13,310,561 | 1,666,970 | 3,119,899 | 2,174,900 | 4,304,010 | 24,576,339 |
| 3. Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Academic Support | 1,599,627 | 200,332 | 374,941 | (2,174,900) | 0 | (0) |
| 6. Student Services | 3,165,576 | 396,446 | 741,988 | 0 | (4,304,010) | 0 |
| 7. Service Enterprises--Net | 0 | 0 | (0) | 0 | 0 | 0 |
| 8. Other Institutional Support | 3,765,277 | 471,551 | (4,236,828) | 0 | 0 | 0 |
| 9. Plant Operation and Maintenance | 2,735,298 | (2,735,298) | 0 | 0 | 0 | 0 |
| 10. Scholarships and Fellowships | 3,252,116 | 0 | 0 | 0 | 0 | 3,252,116 |
| 11. Ed & Gen Transfers to Other Funds | 332,108 | 0 | 0 | 0 | 0 | 332,108 |
| 12. TOTAL EDUCATION AND GENERAL | 28,160,563 | 0 | 0 | 0 | 0 | 28,160,563 |
| 13. Hospital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 14. Hospital Transfers to Other Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 15. TOTAL HOSPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 16. INDEPENDENT OPERATIONS TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| 17. Auxiliary Enterprise Expenditures | 3,453,731 | 0 | 0 | 0 | 0 | 3,453,731 |
| 18. Aux Ent Transfers to Other Funds | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| 19. TOTAL AUXILIARY ENTERPRISES | 3,468,731 | 0 | 0 | 0 | 0 | 3,468,731 |
| 20. GRAND TOTAL EXPENDITURES AND TRANSFERS | 31,629,294 | 0 | 0 | 0 | 0 | 31,629,294 |

# TOTAL USHE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| I. EXCLUDING SCHOOL OF MEDICINE | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 25,525,361 | 42,869,002 | 10,906 | 19.6 | 2,341 | 3,931 |
| 2. Lower Division | 44,060,285 | 100,004,327 | 27,568 | 26.0 | 1,598 | 3,628 |
| 3. Upper Division | 49,626,851 | 79,744,118 | 13,557 | 14.5 | 3,661 | 5,882 |
| 4. Basic Graduate | 22,233,248 | 30,468,364 | 3,748 | 10.3 | 5,933 | 8,130 |
| 5. Advanced Graduate | 12,889,313 | 15,849,867 | 1,228 | 6.6 | 10,494 | 12,904 |
| 6. TOTAL With USU CE Centers | 154,335,058 | 268,935,678 | 57,006 | 18.4 | 2,707 | 4,718 |
| D. OTHER CONTINUING EDUCATION | 3,908,957 | 6,849,047 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 158,244,015 | 275,784,725 | | | | |
| II. SCHOOL OF MEDICINE | 9,569,389 | 10,914,319 | 1,240 | | 7,717 | 8,802 |
| | | Med Head Count: | 400 | | 23,923 | 27,286 |

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*Difference of 95 from USHE enrollment reports is FTE in credit courses accounted for as conferences/workshops under Public Service at SUSC. Beginning in 1987-88 these courses will be accounted for in Instruction and included in the Cost Study.

TOTAL USHE
1987-88

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

| I. EXCLUDING SCHOOL OF MEDICINE | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ | |
|---|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| B. SUMMER SESSION | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | | |
| 1. Vocational Education | 25,525,361 | 49,091,059 | 10,906 | 19.6 | 2,341 | 4,501 | |
| 2. Lower Division | 44,060,285 | 106,964,095 | 27,568 | 26.0 | 1,598 | 3,880 | |
| 3. Upper Division | 49,626,851 | 82,030,787 | 13,557 | 14.5 | 3,661 | 6,051 | |
| 4. Basic Graduate | 22,233,248 | 31,189,499 | 3,748 | 10.3 | 5,933 | 8,323 | |
| 5. Advanced Graduate | 12,889,313 | 15,911,319 | 1,228 | 6.6 | 10,494 | 12,954 | |
| 6. TOTAL<br>With USU CE Centers | 154,335,058 | 285,186,759 | 57,006 | 18.4 | 2,707 | 5,003 | |
| D. OTHER CONTINUING EDUCATION | 3,908,957 | 9,152,657 | | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 158,244,015 | 294,339,415 | | | | | |
| II. SCHOOL OF MEDICINE | 19,882,759 | 21,459,023 | 1,240 | | 16,034 | 17,306 | 74 |
| | | Med Head Count: | 400 | | 49,707 | 53,648 | 55 |

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*Difference of 95 from USHE enrollment reports is FTE in credit courses accounted for as conferences/workshops under Public Service at SUSC. Beginning in 1987-88 these courses will be accounted for in Instruction and included in the Cost Study.

## UNIVERSITY OF UTAH
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| I. EXCLUDING SCHOOL OF MEDICINE | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ | |
|---|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| B. SUMMER SESSION | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | | |
| 1. Vocational Education | 0 | 0 | 0 | 0.0 | 0 | 0 | |
| 2. Lower Division | 16,097,363 | 39,359,531 | 8,930 | 22.4 | 1,803 | 4,407 | |
| 3. Upper Division | 26,964,297 | 45,105,744 | 6,965 | 13.8 | 3,872 | 6,476 | |
| 4. Basic Graduate | 14,386,132 | 19,692,577 | 2,037 | 8.7 | 7,062 | 9,667 | |
| 5. Advanced Graduate | 10,477,220 | 12,986,961 | 964 | 6.6 | 10,874 | 13,479 | |
| 6. TOTAL | 67,925,012 | 117,144,813 | 18,896 | 14.7 | 3,595 | 6,200 | |
| D. OTHER CONTINUING EDUCATION | 1,228,305 | 2,118,359 | | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 69,153,317 | 119,263,172 | | | | | |
| II. SCHOOL OF MEDICINE | 9,569,389 | 10,914,319 | 1,240 | | 7,717 | 8,802 | i0 |
| | | Med Head Count: | 400 | | 23,923 | 27,286 | 7 |

## UNIVERSITY OF UTAH
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| I. EXCLUDING SCHOOL OF MEDICINE | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) | |
|---|---|---|---|---|---|---|---|
| | $ | $ | | | $ | $ | |
| A. ACADEMIC YEAR | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| B. SUMMER SESSION | | | | | | | |
| 1. Vocational Education | | | | | | | |
| 2. Lower Division | | | | | | | |
| 3. Upper Division | | | | | | | |
| 4. Basic Graduate | | | | | | | |
| 5. Advanced Graduate | | | | | | | |
| 6. TOTAL | | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | | |
| 1. Vocational Education | 0 | 0 | 0 | 0.0 | 0 | 0 | |
| 2. Lower Division | 16,097,363 | 38,636,466 | 8,930 | 22.4 | 1,803 | 4,326 | |
| 3. Upper Division | 26,964,297 | 44,541,848 | 6,965 | 13.8 | 3,872 | 6,395 | |
| 4. Basic Graduate | 14,386,132 | 19,527,635 | 2,037 | 8.7 | 7,062 | 9,586 | |
| 5. Advanced Graduate | 10,477,220 | 12,908,950 | 964 | 6.6 | 10,874 | 13,398 | |
| 6. TOTAL | 67,925,012 | 115,614,900 | 18,896 | 14.7 | 3,595 | 6,119 | |
| D. OTHER CONTINUING EDUCATION | 1,228,305 | 2,090,693 | | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 69,153,317 | 117,705,593 | | | | | |
| II. SCHOOL OF MEDICINE | 19,882,759 | 21,459,023 | 1,240 | | 16,034 | 17,306 | 14 |
| | | Med Head Count: | 400 | | 49,707 | 53,648 | 5 |

## UTAH STATE UNIVERSITY
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS*

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estieated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 634,676 | 1,232,318 | 351 | 26.3 | 1,808 | 3,510 |
| 2. Lower Division | 8,186,673 | 16,293,786 | 4,762 | 26.4 | 1,719 | 3,422 |
| 3. Upper Division | 12,685,767 | 18,359,280 | 3,450 | 14.6 | 3,677 | 5,380 |
| 4. Basic Graduate | 7,506,137 | 10,177,933 | 1,569 | 12.5 | 4,783 | 6,485 |
| 5. Advanced Graduate | 2,412,093 | 2,862,906 | 265 | 7.0 | 9,109 | 10,812 |
| 6. TOTAL | 31,425,346 | 49,126,223 | 10,397 | 17.5 | 3,022 | 4,725 |
| D. OTHER CONTINUING EDUCATION | 1,119,346 | 1,749,837 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 32,544,692 | 50,876,060 | | | | |

## UTAH STATE UNIVERSITY
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS*

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 634,676 | 1,417,203 | 351 | 26.3 | 1,808 | 4,037 |
| 2. Lower Division | 8,186,673 | 18,801,790 | 4,762 | 26.4 | 1,719 | 3,948 |
| 3. Upper Division | 12,685,767 | 20,376,301 | 3,450 | 14.6 | 3,677 | 5,906 |
| 4. Basic Graduate | 7,506,137 | 11,004,476 | 1,569 | 12.5 | 4,783 | 7,012 |
| 5. Advanced Graduate | 2,412,093 | 3,002,369 | 265 | 7.0 | 9,109 | 11,338 |
| 6. TOTAL | 31,425,346 | 54,602,139 | 10,397 | 17.5 | 3,022 | 5,252 |
| D. OTHER CONTINUING EDUCATION | 1,119,346 | 1,944,885 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 32,544,692 | 56,547,024 | | | | |

WEBER STATE COLLEGE
1987-88

SCHEDULE C

INSTRUCTIONAL COSTS ANALYSIS

| | | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) |
|---|---|---|---|---|---|---|---|
| | | $ | $ | | | $ | $ |
| A. | ACADEMIC YEAR | | | | | | |
| | 1. Vocational Education | | | | | | |
| | 2. Lower Division | | | | | | |
| | 3. Upper Division | | | | | | |
| | 4. Basic Graduate | | | | | | |
| | 5. Advanced Graduate | | | | | | |
| | 6. TOTAL | | | | | | |
| B. | SUMMER SESSION | | | | | | |
| | 1. Vocational Education | | | | | | |
| | 2. Lower Division | | | | | | |
| | 3. Upper Division | | | | | | |
| | 4. Basic Graduate | | | | | | |
| | 5. Advanced Graduate | | | | | | |
| | 6. TOTAL | | | | | | |
| B. | ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| | 1. Vocational Education | 7,216,425 | 12,408,158 | 2,899 | 21.1 | 2,489 | 4,280 |
| | 2. Lower Division | 6,776,340 | 13,941,246 | 4,001 | 28.8 | 1,694 | 3,484 |
| | 3. Upper Division | 8,096,885 | 12,118,124 | 2,246 | 15.0 | 3,606 | 5,396 |
| | 4. Basic Graduate | 320,061 | 557,988 | 133 | 38.0 | 2,409 | 4,200 |
| | 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| | 6. TOTAL | 22,409,711 | 39,025,516 | 9,279 | 21.6 | 2,415 | 4,206 |
| D. | OTHER CONTINUING EDUCATION | 525,381 | 914,928 | | | | |
| E. | TOTAL ALL TERMS AND CONTINUING EDUCATION | 22,935,092 | 39,940,443 | | | | |

## WEBER STATE COLLEGE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 7,216,425 | 13,700,799 | 2,899 | 21.1 | 2,489 | 4,726 |
| 2. Lower Division | 6,776,340 | 15,725,170 | 4,001 | 28.8 | 1,694 | 3,930 |
| 3. Upper Division | 8,096,885 | 13,119,335 | 2,246 | 15.0 | 3,606 | 5,842 |
| 4. Basic Graduate | 320,061 | 617,227 | 133 | 38.0 | 2,409 | 4,645 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 22,409,711 | 43,162,530 | 9,279 | 21.6 | 2,415 | 4,652 |
| D. OTHER CONTINUING EDUCATION | 525,381 | 1,011,917 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 22,935,092 | 44,174,448 | | | | |

### SOUTHERN UTAH STATE COLLEGE
1987-88

### SCHEDULE C

### INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students* (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 1,000,107 | 2,052,912 | 454 | 19.5 | 2,204 | 4,524 |
| 2. Lower Division | 2,445,307 | 5,520,350 | 1,325 | 22.5 | 1,845 | 4,166 |
| 3. Upper Division | 1,879,902 | 3,960,970 | 897 | 20.9 | 2,096 | 4,416 |
| 4. Basic Graduate | 20,918 | 39,866 | 8 | 20.4 | 2,561 | 4,882 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 5,346,234 | 11,574,098 | 2,684 | 21.4 | 1,992 | 4,312 |
| D. OTHER CONTINUING EDUCATION | 0 | 0 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 5,346,234 | 11,574,098 | | | | |

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*Difference of 98 from USHE enrollment reports is credit courses accounted for as conferences/workshops under Public Service. Beginning in 1988-89 these courses will be accounted for in Instruction and included in the Cost Study.

## SOUTHERN UTAH STATE COLLEGE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students* (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 1,000,107 | 2,069,269 | 454 | 19.5 | 2,204 | 4,560 |
| 2. Lower Division | 2,445,307 | 5,568,126 | 1,325 | 22.5 | 1,845 | 4,201 |
| 3. Upper Division | 1,879,902 | 3,993,303 | 897 | 20.9 | 2,096 | 4,452 |
| 4. Basic Graduate | 20,918 | 40,161 | 8 | 20.4 | 2,561 | 4,918 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 5,346,234 | 11,670,859 | 2,684 | 21.4 | 1,992 | 4,348 |
| D. OTHER CONTINUING EDUCATION | 0 | 0 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 5,346,234 | 11,670,859 | | | | |

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*Difference of 98 from USHE enrollment reports is credit courses accounted for as conferences/workshops under Public Service. Beginning in 1988-89 these courses will be accounted for in Instruction and included in the Cost Study.

# SNOW COLLEGE
# 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | 728,689 | 1,542,122 | 279 | 16.8 | 2,610 | 5,523 |
| 2. Lower Division | 1,772,675 | 4,458,202 | 922 | 22.0 | 1,923 | 4,836 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,501,364 | 6,000,324 | 1,201 | 20.6 | 2,083 | 4,996 |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | 4,673 | 30,568 | 9 | 34.2 | 526 | 3,439 |
| 2. Lower Division | 60,651 | 160,024 | 34 | 9.7 | 1,778 | 4,691 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 65,324 | 190,592 | 43 | 11.4 | 1,519 | 4,432 |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 733,362 | 1,572,690 | 288 | 17.1 | 2,545 | 5,459 |
| 2. Lower Division | 1,833,326 | 4,618,226 | 956 | 21.1 | 1,918 | 4,831 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,566,688 | 6,190,916 | 1,244 | 20.0 | 2,063 | 4,976 |
| D. OTHER CONTINUING EDUCATION | 138,933 | 138,933 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 2,705,621 | 6,526,026 | | | | |

# SNOW COLLEGE
1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | 728,689 | 1,137,600 | 279 | 16.8 | 2,610 | 4,074 |
| 2. Lower Division | 1,772,675 | 3,122,683 | 922 | 22.0 | 1,923 | 3,387 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,501,364 | 4,260,283 | 1,201 | 20.6 | 2,093 | 3,547 |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | 4,673 | 17,690 | 9 | 34.2 | 526 | 1,990 |
| 2. Lower Division | 60,651 | 110,606 | 34 | 9.7 | 1,778 | 3,243 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 65,324 | 128,296 | 43 | 11.4 | 1,519 | 2,984 |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 733,362 | 1,155,290 | 288 | 17.1 | 2,545 | 4,010 |
| 2. Lower Division | 1,833,326 | 3,233,289 | 956 | 21.1 | 1,918 | 3,382 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,566,688 | 4,388,579 | 1,244 | 20.0 | 2,063 | 3,528 |
| D. OTHER CONTINUING EDUCATION | 138,933 | 138,933 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 2,705,621 | 6,513,172 | | | | |

## DIXIE COLLEGE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) |
|---|---|---|---|---|---|---|
| | $ | $ | | | $ | $ |
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 1,009,173 | 1,856,532 | 483 | 19.2 | 2,088 | 3,842 |
| 2. Lower Division | 2,068,406 | 4,399,207 | 1,329 | 27.2 | 1,556 | 3,309 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 3,077,578 | 6,255,739 | 1,812 | 24.4 | 1,699 | 3,453 |
| D. OTHER CONTINUING EDUCATION | 264,480 | 537,452 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 3,342,058 | 6,793,191 | | | | |

DIXIE COLLEGE
1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 1,009,173 | 1,885,186 | 483 | 19.2 | 2,088 | 3,901 |
| 2. Lower Division | 2,068,406 | 4,478,024 | 1,329 | 27.2 | 1,556 | 3,369 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 3,077,578 | 6,363,209 | 1,812 | 24.4 | 1,699 | 3,513 |
| D. OTHER CONTINUING EDUCATION | 264,480 | 546,535 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 3,342,058 | 6,909,745 | | | | |

## COLLEGE OF EASTERN UTAH
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures* (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 994,282 | 2,170,759 | 454 | 16.4 | 2,192 | 4,785 |
| 2. Lower Division | 1,349,374 | 3,651,897 | 827 | 23.1 | 1,631 | 4,414 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,343,656 | 5,822,656 | 1,281 | 20.1 | 1,830 | 4,545 |
| D. OTHER CONTINUING EDUCATION | 75,485 | 180,435 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 2,419,141 | 6,003,092 | | | | |

## COLLEGE OF EASTERN UTAH
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures* (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 994,282 | 2,536,228 | 454 | 16.4 | 2,192 | 5,591 |
| 2. Lower Division | 1,349,374 | 4,318,439 | 827 | 23.1 | 1,631 | 5,220 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 2,343,656 | 6,854,667 | 1,281 | 20.1 | 1,830 | 5,351 |
| D. OTHER CONTINUING EDUCATION | 75,485 | 213,675 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 2,419,141 | 7,068,342 | | | | |

## UTAH VALLEY COMMUNITY COLLEGE
1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) |
|---|---|---|---|---|---|---|
| | $ | $ | | | $ | $ |
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 6,062,102 | 9,627,199 | 2,485 | 17.9 | 2,440 | 3,875 |
| 2. Lower Division | 2,564,595 | 6,607,347 | 2,817 | 35.9 | 910 | 2,345 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 8,626,697 | 16,234,545 | 5,302 | 24.4 | 1,627 | 3,062 |
| D. OTHER CONTINUING EDUCATION | 385,976 | 726,367 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 9,012,673 | 16,960,912 | | | | |

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*Includes $245,392 of pass-through Federal Vocational Education funds for regional consortia.

# UTAH VALLEY COMMUNITY COLLEGE
1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) $ | Calculated Estimated Full Cost Of Instruction (2) $ | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) $ | Calculated Full Cost Of Instruction Per FTE Student (6) $ |
|---|---|---|---|---|---|---|
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 6,062,102 | 10,718,712 | 2,485 | 17.9 | 2,440 | 4,314 |
| 2. Lower Division | 2,564,595 | 7,845,101 | 2,817 | 35.9 | 910 | 2,784 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 8,626,697 | 18,563,813 | 5,302 | 24.4 | 1,627 | 3,501 |
| D. OTHER CONTINUING EDUCATION | 385,976 | 830,583 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 9,012,673 | 19,394,396 | | | | |

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*Includes $245,392 of pass-through Federal Vocational Education funds for regional consortia.

## SALT LAKE COMMUNITY COLLEGE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

| | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) |
|---|---|---|---|---|---|---|
| | $ | $ | | | $ | $ |
| A. ACADEMIC YEAR | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| B. SUMMER SESSION | | | | | | |
| 1. Vocational Education | | | | | | |
| 2. Lower Division | | | | | | |
| 3. Upper Division | | | | | | |
| 4. Basic Graduate | | | | | | |
| 5. Advanced Graduate | | | | | | |
| 6. TOTAL | | | | | | |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT | | | | | | |
| 1. Vocational Education | 7,875,234 | 11,970,970 | 3,492 | 20.2 | 2,255 | 3,428 |
| 2. Lower Division | 2,738,902 | 5,810,704 | 2,619 | 35.2 | 1,046 | 2,219 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 10,614,136 | 17,781,673 | 6,111 | 24.7 | 1,737 | 2,910 |
| D. TOTAL CONTINUING EDUCATION | 171,051 | 286,559 | | | | |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 10,785,187 | 18,068,232 | | | | |

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## SALT LAKE COMMUNITY COLLEGE
## 1987-88

## SCHEDULE C

## INSTRUCTIONAL COSTS ANALYSIS

|  | Total Appropriated Instructional Expenditures (1) | Calculated Estimated Full Cost Of Instruction (2) | Academic Year Equivalent FTE Students (3) | Calculated Appropriated FTE Student/ Faculty Ratio (4) | Appropriated Direct Cost Of Instruction Per FTE Student (5) | Calculated Full Cost Of Instruction Per FTE Student (6) |
|---|---|---|---|---|---|---|
|  | $ | $ |  |  | $ | $ |
| A. ACADEMIC YEAR |  |  |  |  |  |  |
| 1. Vocational Education |  |  |  |  |  |  |
| 2. Lower Division |  |  |  |  |  |  |
| 3. Upper Division |  |  |  |  |  |  |
| 4. Basic Graduate |  |  |  |  |  |  |
| 5. Advanced Graduate |  |  |  |  |  |  |
| 6. TOTAL |  |  |  |  |  |  |
| B. SUMMER SESSION |  |  |  |  |  |  |
| 1. Vocational Education |  |  |  |  |  |  |
| 2. Lower Division |  |  |  |  |  |  |
| 3. Upper Division |  |  |  |  |  |  |
| 4. Basic Graduate |  |  |  |  |  |  |
| 5. Advanced Graduate |  |  |  |  |  |  |
| 6. TOTAL |  |  |  |  |  |  |
| C. ANNNUALIZED ACADEMIC YEAR EQUIVALENT |  |  |  |  |  |  |
| 1. Vocational Education | 7,875,234 | 15,630,907 | 3,492 | 20.2 | 2,255 | 4,476 |
| 2. Lower Division | 2,738,902 | 8,555,656 | 2,619 | 35.2 | 1,046 | 3,267 |
| 3. Upper Division | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 4. Basic Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 5. Advanced Graduate | 0 | 0 | 0 | 0.0 | 0 | 0 |
| 6. TOTAL | 10,614,136 | 24,186,563 | 6,111 | 24.7 | 1,737 | 3,958 |
| D. TOTAL CONTINUING EDUCATION | 171,051 | 389,776 |  |  |  |  |
| E. TOTAL ALL TERMS AND CONTINUING EDUCATION | 10,785,187 | 24,576,339 |  |  |  |  |

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# H. STAFFING

Table 1

## Utah System of Higher Education
## Education and General Salaried Personnel*
## for 1983-84 through 1989-90

| | Full-Time-Equivalent (FTE) Positions | | | | | | |
|---|---|---|---|---|---|---|---|
| | 1983-84 Actual | 1984-85 Actual | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Budget | 1989-90 Request |
| University of Utah | | | | | | | |
| Regular Faculty | 965.08 | 937.60 | 929.96 | 937.97 | 913.03 | 960.69 | 975.69 |
| Wage Rated | 134.57 | 186.29 | 90.51 | 147.67 | 153.20 | 151.59 | 151.59 |
| Teaching Assistants | 312.52 | 222.56 | 293.76 | 237.92 | 220.71 | 231.76 | 233.76 |
| Executive | 88.46 | 90.77 | 87.33 | 94.39 | 91.51 | 90.48 | 90.48 |
| Staff | 1,499.34 | 1,368.87 | 1,419.16 | 1,416.76 | 1,380.19 | 1,388.93 | 1,395.78 |
| Total | 2,999.97 | 2,806.09 | 2,820.72 | 2,834.71 | 2,758.64 | 2,823.45 | 2,847.30 |
| Utah State University | | | | | | | |
| Regular Faculty | 513.98 | 519.05 | 526.29 | 505.33 | 492.88 | 528.39 | 542.39 |
| Wage Rated | 16.58 | 19.18 | 24.73 | 43.43 | 41.17 | 42.43 | 42.43 |
| Teaching Assistants | 23.23 | 30.45 | 21.30 | 18.85 | 38.73 | 26.58 | 26.58 |
| Executive | 47.66 | 47.87 | 48.29 | 49.65 | 51.14 | 52.63 | 52.63 |
| Staff | 674.56 | 686.52 | 718.04 | 722.43 | 716.74 | 734.94 | 738.94 |
| Total | 1,276.01 | 1,303.07 | 1,338.65 | 1,339.69 | 1,340.66 | 1,384.97 | 1,402.97 |
| Weber State College | | | | | | | |
| Regular Faculty | 345.46 | 357.48 | 356.03 | 337.40 | 359.10 | 364.50 | 397.00 |
| Wage Rated | 80.00 | 50.88 | 37.03 | 49.40 | 50.10 | 66.30 | 66.30 |
| Executive | 51.49 | 59.13 | 61.14 | 61.00 | 50.00 | 48.90 | 48.90 |
| Staff | 368.44 | 395.94 | 408.92 | 405.10 | 382.40 | 406.70 | 406.70 |
| Total | 845.39 | 863.43 | 863.12 | 852.90 | 841.60 | 886.40 | 918.90 |
| Southern Utah State Colle | | | | | | | |
| Regular Faculty | 118.12 | 125.42 | 124.63 | 123.92 | 113.00 | 116.10 | 143.10 |
| Wage Rated | 0.00 | 0.00 | 0.00 | 0.00 | 12.40 | 7.80 | 7.80 |
| Executive | 16.49 | 17.88 | 17.61 | 18.19 | 18.30 | 18.60 | 18.60 |
| Staff | 99.41 | 102.72 | 110.13 | 122.56 | 119.20 | 128.30 | 150.30 |
| Total | 234.02 | 246.02 | 252.37 | 264.67 | 262.90 | 270.80 | 319.80 |
| Snow College | | | | | | | |
| Regular Faculty | 58.00 | 60.76 | 62.01 | 61.01 | 55.56 | 59.03 | 64.23 |
| Wage Rated | 0.00 | 0.00 | 0.00 | 0.00 | 6.98 | 5.32 | 5.32 |
| Executive | 8.13 | 8.11 | 8.11 | 8.11 | 8.11 | 8.11 | 8.11 |
| Staff | 52.21 | 52.63 | 59.36 | 60.52 | 58.85 | 58.80 | 59.80 |
| Total | 118.34 | 121.50 | 129.48 | 129.64 | 129.50 | 131.26 | 137.46 |
| Dixie College | | | | | | | |
| Regular Faculty | 66.42 | 61.83 | 63.61 | 67.19 | 63.15 | 68.41 | 77.61 |
| Wage Rated | 6.31 | 10.39 | 11.92 | 11.89 | 15.89 | 11.96 | 11.96 |
| Executive | 18.49 | 10.18 | 11.11 | 10.73 | 10.03 | 10.13 | 10.13 |
| Staff | 54.96 | 75.49 | 79.89 | 82.86 | 78.12 | 82.15 | 87.05 |
| Total | 146.18 | 157.89 | 166.53 | 172.67 | 167.19 | 172.65 | 186.75 |

Table 1
Continued

### Utah System of Higher Education
### Education and General Salaried Personnel*
### for 1983-84 through 1989-90

Full-Time-Equivalent (FTE) Positions

| | 1983-84 Actual | 1984-85 Actual | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Budget | 1989-90 Request |
|---|---|---|---|---|---|---|---|
| College of Eastern Utah | | | | | | | |
| Regular Faculty | 43.45 | 43.83 | 46.09 | 46.95 | 47.73 | 46.90 | 52.90 |
| Wage Rated | 7.17 | 11.00 | 7.23 | 8.49 | 6.00 | 6.58 | 6.58 |
| Executive | 6.28 | 7.40 | 6.71 | 7.47 | 7.34 | 6.72 | 7.22 |
| Staff | 44.59 | 49.11 | 56.54 | 54.40 | 47.50 | 57.53 | 60.83 |
| Total | 101.49 | 111.34 | 116.57 | 117.31 | 108.57 | 117.73 | 127.53 |
| Utah Valley Community Col | | | | | | | |
| Regular Faculty | 165.00 | 171.00 | 179.00 | 175.40 | 163.10 | 167.90 | 185.10 |
| Wage Rated | 70.00 | 74.00 | 60.00 | 57.50 | 59.80 | 73.60 | 79.60 |
| Executive | 16.00 | 20.00 | 23.00 | 23.00 | 21.50 | 20.70 | 20.70 |
| Staff | 124.00 | 135.00 | 145.00 | 154.20 | 165.30 | 174.10 | 188.10 |
| Total | 375.00 | 400.00 | 407.00 | 410.10 | 409.70 | 436.30 | 473.50 |
| Salt Lake Community Colle | | | | | | | |
| Regular Faculty | 167.16 | 177.60 | 179.71 | 176.90 | 171.58 | 191.53 | 230.53 |
| Wage Rated | 57.19 | 57.28 | 66.55 | 71.24 | 80.35 | 77.48 | 78.98 |
| Executive | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| Staff | 131.98 | 149.45 | 166.75 | 178.62 | 162.52 | 185.37 | 211.37 |
| Total | 372.33 | 400.33 | 429.01 | 442.76 | 430.45 | 470.37 | 536.87 |
| Nine Institution Total | | | | | | | |
| Regular Faculty | 2,442.67 | 2,454.57 | 2,467.33 | 2,432.07 | 2,379.13 | 2,503.45 | 2,668.55 |
| Wage Rated | 371.82 | 409.02 | 297.97 | 389.62 | 406.51 | 429.94 | 437.44 |
| Teaching Assistants | 335.75 | 253.01 | 315.06 | 256.77 | 259.44 | 258.34 | 260.34 |
| Executive Staff | 269.00 | 277.34 | 279.30 | 288.54 | 273.93 | 272.27 | 272.77 |
| Staff (Classified) | 3,049.49 | 3,015.73 | 3,163.79 | 3,197.45 | 3,110.82 | 3,216.82 | 3,298.87 |
| Total | 6,468.73 | 6,409.67 | 6,523.45 | 6,564.45 | 6,429.83 | 6,680.81 | 6,937.96 |

*Includes Summer and Contg Education

# Utah System of Higher Education
## Education and General
## Summary of Faculty Positions and Average Faculty Salary
## 1987-88, 1988-89 and 1989-90

| | 1987-88 Actual | | | 1988-89 Budgeted | | | 1989-90 Regents Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary |
| University of Utah | | | | | | | | | |
| Professors | 402.38 | 31.27% | 45,280 | 415.3 | 30.90% | 47,177 | | | |
| Assoc. Professors | 258.61 | 20.09% | 33,986 | 254.63 | 18.95% | 35,354 | | | |
| Assist. Professors | 207.7 | 16.14% | 29,164 | 263.54 | 19.61% | 30,048 | | | |
| Instructors & Lecturers | 44.34 | 3.45% | 20,589 | 27.22 | 2.03% | 21,198 | | | |
| Subtotal Regular Faculty | 913.03 | 70.95% | 37,216 | 960.69 | 71.48% | 38,608 | 975.69 | 71.69% | 40,286 |
| Wage Rated Instructor | 153.2 | 11.90% | 22,404 | 151.59 | 11.28% | 23,166 | 151.59 | 11.14% | 24,209 |
| Teaching Assistants | 220.71 | 17.15% | 11,950 | 231.76 | 17.24% | 12,082 | 233.76 | 17.18% | 12,629 |
| Total Teaching Faculty | 1,286.94 | 100.00% | 31,119 | 1,344.04 | 100.00% | 32,293 | 1,361.04 | 88.86% | 33,745 |
| Utah State University | | | | | | | | | |
| Professors | 155.82 | 27.20% | 41,148 | 158.03 | 26.45% | 41,897 | | | |
| Assoc. Professors | 158.58 | 27.69% | 32,906 | 178.58 | 29.89% | 32,880 | | | |
| Assist. Professors | 119.08 | 20.79% | 27,300 | 138.84 | 23.24% | 28,248 | | | |
| Instructors & Lecturers | 59.4 | 10.37% | 21,255 | 52.94 | 8.86% | 22,020 | | | |
| Subtotal Regular Faculty | 492.88 | 86.05% | 32,753 | 528.39 | 88.45% | 33,271 | 542.39 | 88.71% | 34,759 |
| Wage Rated Instructor | 41.17 | 7.19% | 19,643 | 42.43 | 7.10% | 19,965 | 42.43 | 6.94% | 20,862 |
| Teaching Assistants | 38.73 | 6.76% | 12,480 | 26.58 | 4.45% | 12,506 | 26.58 | 4.35% | 13,070 |
| Total Teaching Faculty | 572.78 | 100.00% | 30,440 | 597.4 | 100.00% | 31,402 | 611.4 | 100.00% | 32,852 |
| Weber State College | | | | | | | | | |
| Professors | 112.90 | 27.59% | 40,682 | 118.80 | 27.58% | 41,351 | | | |
| Assoc. Professors | 93.10 | 22.75% | 32,838 | 102.50 | 23.79% | 32,551 | | | |
| Assist. Professors | 98.30 | 24.02% | 27,457 | 103.60 | 24.05% | 28,717 | | | |
| Instructors & Lecturers | 54.80 | 13.39% | 22,060 | 39.60 | 9.19% | 22,511 | | | |
| Subtotal Regular Faculty | 359.1 | 87.76% | 32,186 | 364.50 | 84.61% | 33,238 | 397.00 | 85.69% | 34,702 |
| Wage Rated Instructor | 50.10 | 12.24% | 20,934 | 66.30 | 15.39% | 21,583 | 66.30 | 14.31% | 22,554 |
| Total Teaching Faculty | 409.20 | 100.00% | 30,809 | 430.80 | 100.00% | 31,445 | 463.30 | 100.00% | 32,964 |
| Southern Utah State College | | | | | | | | | |
| Professors | 27.97 | 22.30% | 34,483 | 27.1 | 20.75% | 34,182 | | | |
| Assoc. Professors | 40.14 | 32.00% | 28,099 | 44.17 | 33.82% | 27,380 | | | |
| Assist. Professors | 31.37 | 25.01% | 23,573 | 36.14 | 27.67% | 23,206 | | | |
| Instructors & Lecturers | 13.34 | 10.63% | 21,339 | 13.09 | 10.02% | 21,839 | | | |
| Subtotal Regular Faculty | 112.82 | 89.94% | 27,624 | 120.50 | 92.26% | 27,056 | 147.50 | 100.00% | 28,938 |
| Wage Rated Instructor | 12.62 | 10.06% | 13,639 | 10.11 | 7.74% | 13,739 | 10.11 | 6.41% | 14,214 |
| Total Teaching Faculty | 125.44 | 100.00% | 26,217 | 130.61 | 100.00% | 26,025 | 157.61 | 106.41% | 27,994 |

# Utah System of Higher Education
Education and General
Summary of Faculty Positions
and Average Faculty Salary
1987-88, 1988-89 and 1989-90

| | 1987-88 Actual | | | 1988-89 Budgeted | | | 1989-90 Regents Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary | No. FTE Faculty | % of Total FTE Salary | Avg. FTE Salary |
| **Snow College** | | | | | | | | | |
| Professors | 11.70 | 18.80% | 33,219 | 11.70 | 18.18% | 32,940 | | | |
| Assoc. Professors | 12.15 | 19.52% | 30,631 | 12.40 | 19.27% | 31,476 | | | |
| Assist. Professors | 16.25 | 26.11% | 25,127 | 16.50 | 25.64% | 25,812 | | | |
| Instructors & Lecturers | 15.16 | 24.36% | 24,508 | 18.43 | 28.64% | 24,677 | | | |
| Subtotal Regular Faculty | 55.26 | 88.79% | 27,881 | 59.03 | 91.73% | 28,060 | 64.23 | 100.00% | 28,711 |
| Wage Rated Instructor | 6.98 | 11.21% | 18,311 | 5.32 | 8.27% | 18,515 | 5.32 | 7.65% | 19,342 |
| Total Teaching Faculty | 62.24 | 100.00% | 26,807 | 64.35 | 100.00% | 27,271 | 69.55 | 107.65% | 27,994 |
| **Dixie College** | | | | | | | | | |
| Professors | | | | | | | | | |
| Assoc. Professors | | | | | | | | | |
| Assist. Professors | | | | | | | | | |
| Instructors & Lecturers | | | | | | | | | |
| Subtotal Regular Faculty | 63.15 | 79.90% | 26,175 | 68.41 | 85.12% | 26,656 | 77.61 | 86.65% | 27,544 |
| Wage Rated Instructor | 15.89 | 20.10% | 17,274 | 11.96 | 14.88% | 17,599 | 11.96 | 13.35% | 18,394 |
| Total Teaching Faculty | 79.04 | 100.00% | 24,386 | 80.37 | 100.00% | 25,309 | 89.57 | 100.00% | 26,322 |
| **College of Eastern Utah** | | | | | | | | | |
| Professors | | | | | | | | | |
| Assoc. Professors | | | | | | | | | |
| Assist. Professors | | | | | | | | | |
| Instructors & Lecturers | | | | | | | | | |
| Subtotal Regular Faculty | 47.73 | 88.83% | 25,868 | 46.90 | 87.70% | 25,244 | 52.9 | 88.94% | 26,394 |
| Wage Rated Instructor | 6.00 | 11.17% | 17,229 | 6.58 | 12.30% | 16,652 | 6.58 | 11.06% | 17,397 |
| Total Teaching Faculty | 53.73 | 100.00% | 24,903 | 53.48 | 100.00% | 24,187 | 59.48 | 100.00% | 25,399 |
| **Utah Valley Community College** | | | | | | | | | |
| Professors | | | | | | | | | |
| Assoc. Professors | | | | | | | | | |
| Assist. Professors | | | | | | | | | |
| Instructors & Lecturers | | | | | | | | | |
| Subtotal Regular Faculty | 163.10 | 73.17% | 27,799 | 167.90 | 69.52% | 27,791 | 185.10 | 69.93% | 29,207 |
| Wage Rated Instructor | 59.80 | 26.83% | 18,491 | 73.60 | 30.48% | 18,265 | 79.60 | 30.07% | 19,028 |
| Total Teaching Faculty | 222.90 | 100.00% | 25,302 | 241.50 | 100.00% | 24,888 | 264.70 | 100.00% | 26,146 |
| **Salt Lake Community College** | | | | | | | | | |
| Professors | 35.14 | 13.99% | 31,275 | 38.28 | 14.23% | 31,278 | | | |
| Assoc. Professors | 49.48 | 19.70% | 27,653 | 51.51 | 19.15% | 27,654 | | | |
| Assist. Professors | 46.73 | 18.61% | 24,756 | 44.35 | 16.49% | 24,801 | | | |
| Instructors & Lecturers | 40.24 | 16.02% | 24,278 | 57.38 | 21.33% | 23,500 | | | |
| Subtotal Regular Faculty | 171.58 | 16.02% | 26,815 | 191.53 | 56.97% | 26,473 | 230.53 | 74.48% | 27,127 |
| Wage Rated Instructor | 79.56 | 31.68% | 17,698 | 77.48 | 28.80% | 17,474 | 78.975 | 25.52% | 18,223 |

## Utah System of Higher Education
## Faculty Salaries in Current and 1969 Dollars
## Education and General

Table 3

| | 1969 Actual | 1978-79 Actual | | 1987-88 Actual | | 1988-89 Budgeted | |
|---|---|---|---|---|---|---|---|
| | Ave. FTE Salary | Ave. FTE Salary | Ave. FTE Salary in 1969 Dollars* | Avg. FTE Salary | Ave. FTE Salary in 1969 Dollars* | Avg. FTE Salary | Ave. FTE Salary in 1969 Dollars* |
| University of Utah | | | | | | | |
| Professors | 16,253 | 28,554 | 14,035 | 45,280 | 14,792 | 47,177 | 14,748 |
| Assoc. Professors | 12,840 | 21,199 | 10,420 | 33,986 | 11,103 | 35,354 | 11,052 |
| Assist. Professors | 11,065 | 17,518 | 8,611 | 29,164 | 9,528 | 30,048 | 9,393 |
| Instructors & Lecturers | 9,223 | 14,282 | 7,020 | 20,589 | 6,726 | 21,198 | 6,626 |
| Weighted Average | 13,450 | 22,622 | 11,119 | 37,216 | 12,158 | 38,608 | 12,069 |
| Utah State University | | | | | | | |
| Professors | 14,732 | 25,068 | 12,322 | 41,148 | 13,443 | 41,897 | 13,097 |
| Assoc. Professors | 12,228 | 20,111 | 9,885 | 32,906 | 10,750 | 32,880 | 10,278 |
| Assist. Professors | 10,513 | 16,877 | 8,295 | 27,300 | 8,919 | 28,248 | 8,830 |
| Instructors & Lecturers | 8,078 | 12,980 | 6,380 | 21,255 | 6,944 | 22,020 | 6,884 |
| Weighted Average | 12,139 | 20,098 | 9,879 | 32,753 | 10,700 | 33,271 | 10,401 |
| Weber State College | | | | | | | |
| Professors | 13,969 | 22,440 | 11,030 | 40,682 | 13,290 | 41,351 | 12,926 |
| Assoc. Professors | 11,468 | 18,805 | 9,243 | 32,838 | 10,728 | 32,551 | 10,175 |
| Assist. Professors | 9,166 | 16,383 | 8,053 | 27,457 | 8,970 | 28,717 | 8,977 |
| Instructors & Lecturers | 8,161 | 14,431 | 7,093 | 22,060 | 7,207 | 22,511 | 7,037 |
| Weighted Average | 11,047 | 18,533 | 9,109 | 32,186 | 10,515 | 33,238 | 10,390 |
| Southern Utah State College | | | | | | | |
| Professors | 13,487 | 22,004 | 10,816 | 34,483 | 11,265 | 34,182 | 10,685 |
| Assoc. Professors | 11,032 | 17,521 | 8,612 | 28,099 | 9,180 | 27,380 | 8,559 |
| Assist. Professors | 8,748 | 14,864 | 7,306 | 23,573 | 7,701 | 23,206 | 7,254 |
| Instructors & Lecturers | 7,282 | 12,248 | 6,020 | 21,339 | 6,971 | 21,839 | 6,827 |
| Weighted Average | 10,241 | 16,769 | 8,242 | 27,624 | 9,025 | 27,056 | 8,458 |
| Snow College | | | | | | | |
| Professors | | 20,884 | 10,265 | 33,219 | 10,852 | 32,940 | 10,297 |
| Assoc. Professors | | 18,355 | 9,022 | 30,631 | 10,007 | 31,476 | 9,839 |
| Assist. Professors | | 15,397 | 7,568 | 25,127 | 8,209 | 25,812 | 8,069 |
| Instructors & Lecturers | | 13,059 | 6,419 | 24,508 | 8,006 | 24,677 | 7,714 |
| Weighted Average | 9,233 | 15,657 | 7,696 | 27,881 | 9,108 | 28,060 | 8,772 |
| Dixie College | | | | | | | |
| Total Regular Faculty | 9,417 | 16,005 | 7,867 | 26,175 | 8,551 | 26,656 | 8,333 |
| College of Eastern Utah | | | | | | | |
| Total Regular Faculty | 9,565 | 15,929 | 7,830 | 25,868 | 8,451 | 25,244 | 7,891 |
| Utah Valley Community College | | | | | | | |
| Total Regular Faculty | 8,807 | 15,400 | 7,569 | 27,799 | 9,081 | 27,791 | 8,687 |
| Salt Lake Community College | | | | | | | |
| Total Regular Faculty | 9,018 | 15,631 | 7,683 | 26,815 | 8,760 | 26,473 | 8,276 |

*December CPI (1982-82=100) used to compute real dollars:
1969=37.7; 1979=76.7; 1987=115.4; 1988=120.6 (Est.)

Table 4

### Utah System of Higher Education
### Total Benefits as a Percentage of Total Salaries and Wages
### 1978-79, 1982-83 through 1989-90

| | 1978-79 Actual | 1982-83 Actual | 1983-84 Actual | 1984-85 Actual | 1985-86 Actual | 1986-87 Actual | 1987-88 Actual | 1988-89 Budgeted | 1989-90 Regents Request |
|---|---|---|---|---|---|---|---|---|---|
| University of Utah | 18.96% | 22.72% | 23.68% | 24.65% | 24.48% | 24.76% | 25.53% | 25.13% | 26.18% |
| Utah State University | 20.58% | 25.19% | 25.08% | 24.63% | 25.55% | 26.07% | 25.96% | 27.45% | 28.45% |
| Weber State College | 22.49% | 27.02% | 28.31% | 28.48% | 29.17% | 28.98% | 29.61% | 31.06% | 31.61% |
| Southern Utah State College | 23.90% | 28.70% | 28.70% | 27.98% | 27.99% | 28.60% | 29.66% | 32.62% | 34.10% |
| Snow College | 23.61% | 29.35% | 29.14% | 31.38% | 30.67% | 29.98% | 31.02% | 33.68% | 35.17% |
| Dixie College | 26.79% | 32.19% | 28.93% | 27.85% | 27.81% | 27.62% | 28.74% | 32.35% | 33.86% |
| College of Eastern Utah | 22.63% | 28.58% | 28.91% | 28.18% | 27.38% | 26.62% | 27.56% | 32.10% | 33.46% |
| Utah Valley Comm. College | 24.99% | 29.87% | 27.85% | 26.54% | 28.38% | 27.37% | 28.14% | 32.03% | 33.47% |
| Salt Lake Comm. College | 23.14% | 28.36% | 27.23% | 28.25% | 28.18% | 29.98% | 31.98% | 34.81% | 37.11% |
| State Board of Regents | 21.73% | 25.81% | 26.48% | 26.01% | 26.72% | 26.13% | 26.49% | 26.74% | 27.48% |

# I. SALARY & COMPENSATION

12 July 88

Utah System of Higher Education
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
Associate Commissioner for Finance

# Analysis of Faculty Salary and Compensation Comparability as of 1987-88 and Preliminary Estimates for 1988-89*

## Introduction

Each year the Office of the Commissioner prepares a comparative analysis to determine the relative position of faculty salaries and compensation in Utah institutions vis a vis standard sets of comparison institutions. The report is a principle source for determination of recommendations the Commissioner makes, in consultation with the Presidents of USHE institutions, for competitive equity adjustments.

The primary source of information for the analysis is "The Annual Report on the Economic Status of the Profession 1987-88," published by the American Association of University Professors (AAUP) in Academeme, March-April 1988, and utilizing Integrated Postsecondary Education Data System (IPEDS) data from institutional reports which are sent to the U.S. Department of Education, National Center for Educational Statistics (NCES). However, for five of the comparable institutions, data were not included in the Academe report. In four of those cases**, this study includes information obtained directly from IPEDS report copies supplied to the Commissioner's Office by the individual institutions. For one institution***, 1987-88 data were obtained via telephone conversations with staff at the institution.

The latest available data on actual salaries and compensation are for 1987-88. To obtain an estimate of how Utah institutions' faculty compensation in 1988-89 compares with that of their comparison institutions, the Commissioner's Office also obtained information from each comparison institution on average salary increases awarded for this year, and used that information in estimating the current compensation comparisons. Since these average increase percentages were not broken down by rank, it has of course been necessary to use an assumption we know is not totally accurate: that average increases were the same for all ranks. For that reason, the estimated comparisons will be slightly different from actual data when reported for 1988-89, by individual ranks, but they should be very close in total.

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* Prepared by Lou Jean Flint and Chalmers Gail Norris

** Bergen Community College (NJ), Clark Community College (NV), Spokane Community College (WA), and North Seattle Community College (WA)

*** Delaware County Community College (PA)

The data are analyzed by individual faculty rank for the four-year institutions, and by all faculty combined for the two-year institutions. This is because comparable data by rank are not available at the two-year level, where a majority of the institutions do not use the traditional ranking system. It is important, at the four-year level, to do the analysis by individual ranks, and then aggregate the individual rank differences. This is so because each individual institution has a unique distribution of its faculty members across the ranks. Use of all-ranks averages in determining equity comparisons for a specific college or university would distort the comparison.

To better understand how our Utah public institutions of higher education faculty salaries continue to slip further behind comparable institutions, the following Tables have been prepared. Average percentage increases in faculty compensation for each of the last five years, for Utah institutions and their comparison groups, have been as follows:

Table I
Percentage Salary Increase By Year

| | 1984-85 | 1985-86 | 1986-87 | 1987-88 | 1988-89 |
|---|---|---|---|---|---|
| University of Utah | | | | | |
| Comparison Group | 7.6% | 6.2% | 6.0% | 6.5% | 5.36% |
| University of Utah | 9.4% | 6.7% | 1.0% | 5.4% | 3.33% |
| Utah State University | | | | | |
| Comparison Group | 6.5% | 6.0% | 6.1% | 6.6% | 6.50% |
| Utah State University | 10.0% | 7.5% | 0.4% | 4.1% | 0.79% |
| Four-year Institutions | | | | | |
| Comparison Group | 4.6% | 6.3% | 5.7% | 5.1% | 4.83% |
| Weber State College | 9.4% | 6.2% | 0.3% | 2.4% | 0.79% |
| Southern Ut St College | 14.1% | 7.1% | 0.4% | 3.8% | 1.47% |
| Community College | | | | | |
| Comparison Group | 4.9% | 4.0% | 5.3% | 4.3% | 4.76% |
| Snow College | 12.3% | 7.5% | 0.5% | 9.9% | 0.95% |
| Dixie College | 9.8% | 7.6% | 0.4% | 5.1% | 1.23% |
| College of Eastern Utah | 9.6% | 8.3% | 1.2% | 5.9% | 1.56% |
| Utah Valley C. College | 13.8% | 8.5% | 0.6% | 4.5% | 0.52% |
| Salt Lake C. College | 13.6% | 8.7% | 0.6% | 5.2% | 0.34% |

As noted on the chart above, in 1984-85 and 1985-86, with the exception of Weber State College in '85-86, Utah institutions awarded a higher percent salary increase than their comparison institutions. In 1986-87, institutional internal reallocation funded the small faculty salary increases which were far below the percent increases awarded at comparison institutions. Faculty salary increases for 1987-88 were totally funded from reallocation of institutional budget reductions. That year, the universities and four-year colleges were able to award less than the average salary increases of their comparison institutions while the community colleges awarded higher percentages. Due to limited state revenue, the legislature was unable to provide funding for 1988-89 salary increases, and again institutional internal reallocations provided the small percentage increases reported.

## Table II
## RECENT HISTORY OF UTAH INSTITUTION INCREASES AND EQUITY GAPS

| | 1985-86 | | 1986-87 | | 1987-88 | | 1988-89 | |
|---|---|---|---|---|---|---|---|---|
| | % Inc. | % Net Diff. | % Inc. | % Net Diff. | % Inc. | % Net Diff. | % Inc. | % Net Diff. |
| UofU | 6.70% | - 3.12% | 1.00% | - 9.00% | 5.40% | -11.10% | 3.33% | -13.80% |
| USU | 7.50% | - 4.62% | 0.40% | -12.31% | 4.10% | -14.43% | 0.79% | -21.02% |
| WSC | 6.20% | - 0.49% | 0.30% | - 6.77% | 2.40% | - 8.55% | 0.79% | -16.72% |
| SUSC | 7.10% | - 8.16% | 0.40% | -14.05% | 3.80% | -15.89% | 1.47% | -21.44% |
| Snow | 7.50% | -12.94% | 0.50% | -19.26% | 9.90% | - 7.37% | 0.95% | -19.43% |
| Dixie | 7.60% | - 9.66% | 0.40% | -20.08% | 5.10% | -13.90% | 1.23% | -26.87% |
| CEU | 8.30% | -12.82% | 1.20% | -23.60% | 5.90% | -13.72% | 1.56% | -26.09% |
| UVCC | 8.50% | - 7.75% | 0.60% | -15.64% | 4.50% | - 9.95% | 0.52% | -19.61% |
| SLCC | 8.70% | -10.63% | 0.60% | -20.19% | 5.20% | -16.29% | 0.34% | -25.39% |

In 1985-86, several Utah institutions were within reach of faculty salary parity with their comparison institutions. Due to the small faculty salary increases awarded in 1986-87, the percentages of net differences increased. In 1987-88, community colleges were able to make up part of the position lost in compensation the year before, but all four-year institutions fell father behind. (The community college comparison group received 4.3% average increases in 1987-88, while comparison groups for four-year colleges received 5.1% and those for the two universities 6.5% and 6.6%.) In 1988-89, the only source for salary increases is minimal internal reallocations. Utah institutions are falling even further behind in 1988-89.

A summary of the comparisons for all institutions is provided on Table III, pages 4 and 5. The first section on each page shows comparisons on salaries only, and the second section on total compensation. At the bottom of each page the composite equity gap percentages for each institution are shown. The data confirms what generally is known, that faculty salaries in Utah institutions lag behind those in their comparison peer groups, but that fringe benefits in Utah are above average. As a result, the differences in total compensation are significantly less than in salaries alone.

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Table III

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER

## SUMMARY OF FACULTY SALARIES AND COMPENSATION COMPARABILITY, 1988-89

| | University of Utah | Utah State University | Weber State College | Southern Utah St College |
|---|---|---|---|---|
| Estimated 1988-89 Average Salaries, By Rank | | | | |
| Professor | | | | |
| Comp Inst Wtd Ave | $59,066 | $56,275 | $45,614 | $45,614 |
| Utah Institution | $48,255 | $41,828 | $35,478 | $35,109 |
| Utah Instit Diff | ($10,811) | ($14,447) | ($10,136) | ($10,505) |
| Associate Professor | | | | |
| Comp Inst Wtd Ave | $41,585 | $41,432 | $37,589 | $37,589 |
| Utah Institution | $34,926 | $33,261 | $29,531 | $28,412 |
| Utah Instit Diff | ($6,659) | ($8,171) | ($8,058) | ($9,177) |
| Assistant Professor | | | | |
| Comp Inst Wtd Ave | $35,288 | $34,609 | $31,209 | $31,209 |
| Utah Institution | $30,379 | $27,616 | $26,004 | $23,845 |
| Utah Instit Diff | ($4,909) | ($6,993) | ($5,205) | ($7,264) |
| Instructor | | | | |
| Comp Inst Wtd Ave | $24,913 | $23,478 | $25,791 | $25,791 |
| Utah Institution | $25,729 | $22,678 | $20,057 | $20,801 |
| Utah Instit Diff | $816 | ($800) | ($5,734) | ($4,990) |
| Estimated 1988-89 Average Compensation, By Rank | | | | |
| Professor | | | | |
| Comp Inst Wtd Ave | $70,875 | $67,862 | $55,387 | $55,387 |
| Utah Institution | $61,068 | $53,822 | $46,867 | $46,169 |
| Utah Instit Diff | ($9,807) | ($14,040) | ($8,520) | ($9,218) |
| Associate Professor | | | | |
| Comp Inst Wtd Ave | $51,165 | $50,866 | $46,060 | $46,060 |
| Utah Institution | $45,052 | $43,239 | $39,006 | $37,442 |
| Utah Instit Diff | ($6,113) | ($7,627) | ($7,054) | ($8,618) |
| Assistant Professor | | | | |
| Comp Inst Wtd Ave | $43,556 | $42,634 | $38,381 | $38,381 |
| Utah Institution | $39,679 | $35,680 | $34,369 | $31,456 |
| Utah Instit Diff | ($3,877) | ($6,954) | ($4,012) | ($6,925) |
| Instructor | | | | |
| Comp Inst Wtd Ave | $30,596 | $29,685 | $31,762 | $31,762 |
| Utah Institution | $33,996 | $29,330 | $26,508 | $27,397 |
| Utah Instit Diff | $3,400 | ($355) | ($5,254) | ($4,365) |
| Composite Equity Gap | | | | |
| Salaries | -19.98% | -28.23% | -26.13% | -30.79% |
| Total Comp | -13.80% | -21.02% | -16.72% | -21.44% |

7 July 1988

Table III

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER

## SUMMARY OF FACULTY SALARIES AND COMPENSATION COMPARABILITY, 1988-89

| | Snow College | Dixie College | College of Eastern Utah | Ut Valley C College | Salt Lake C College |
|---|---|---|---|---|---|
| Estimated 1988-89 Average Salaries, By Rank | | | | | |
| All Faculty | | | | | |
| Comp Inst Wtd Ave | $34,217 | $34,217 | $34,217 | $34,217 | $34,217 |
| Utah Institution | $27,357 | $26,117 | $25,999 | $27,643 | $25,888 |
| Utah Instit Diff | ($6,860) | ($8,100) | ($8,218) | ($6,574) | ($8,329) |
| Estimated 1988-89 Average Compensation, By Rank | | | | | |
| All Faculty | | | | | |
| Comp Inst Wtd Ave | $43,282 | $43,282 | $43,282 | $43,282 | $43,282 |
| Utah Institution | $36,241 | $34,115 | $34,327 | $36,187 | $34,517 |
| Utah Instit Diff | ($7,041) | ($9,167) | ($8,955) | ($7,095) | ($8,765) |
| Composite Equity Gap | | | | | |
| Salaries | -25.07% | -31.01% | -31.61% | -23.78% | -32.17% |
| Total Comp | -19.43% | -26.87% | -26.09% | -19.61% | -25.39% |

The detail showing information for individual comparison institutions, and a table showing the calculations used in determining the estimated salary and compensation gaps, are provided in the following pages:

| | | |
|---|---|---|
| University of Utah | Tables 1-A to 5-A | Page 8 |
| Utah State University | Tables 1-B to 5-B | Page 13 |
| Weber State College | Tables 1-C to 5-C | Page 18 |
| Southern Utah State College | Tables 1-D to 5-D | Page 23 |
| Snow College | Tables 1-E to 5-E | Page 28 |
| Dixie College | Tables 1-E to 5-E | Page 28 |
| College of Eastern Utah | Tables 1-E to 5-E | Page 28 |
| Utah Valley Community College | Tables 1-E to 5-E | Page 28 |
| Salt Lake Community College | Tables 1-E to 5-E | Page 28 |

For each institution, Table 1 presents the estimated salary figures and Table 2 the estimated total compensation figures, respectively, determined by application of the average salary increase percentages obtained directly from each institution to the 1987-88 actual salary figures obtained from the Academe reports or (where missing in the Academe reports) from individual institution reports. The calculations to determine the composite salary and total compensation differences are shown in Table 3 for each institution. Note that differences are calculated individually for each of the four regular faculty ranks in the case of the four-year institutions, and then added together. At the University of Utah, for example, the difference is favorable in the case of Instructors, partially offsetting the unfavorable differences in the case of the other three regular ranks.

Phenomena affecting average faculty salaries and compensation sometimes raise questions about the actual application of funds provided for salary increases. The phenomena are illustrated by the following table:

| | All ranks Av. Faculty Salaries | | | | 1988-89 Increases for Cont. Faculty | |
|---|---|---|---|---|---|---|
| | Actual 1987-88 | Estimated 1988-89 | Difference | | Approp | Awarded* |
| | $ | $ | $ | % | % | % |
| | (a) | (b) | (c) | (d) | (e) | (f) |
| University of Utah | 38,500 | 39,800 | 1,300 | 3.37 | 0.00 | 3.33 |
| Utah State University | 34,000 | 34,300 | 300 | 0.88 | 0.00 | 0.79 |
| Weber State College | 28,900 | 29,100 | 200 | 0.69 | 0.00 | 0.79 |
| So. Utah State College | 28,100 | 28,500 | 400 | 1.42 | 0.00 | 1.47 |
| Snow College | 27,100 | 27,350 | 250 | 0.92 | 0.00 | 0.95 |
| Dixie College | 25,800 | 26,100 | 300 | 1.16 | 0.00 | 1.23 |
| Col. of Eastern Utah | 25,600 | 26,000 | 400 | 1.56 | 0.00 | 1.56 |
| Utah Valley Com. Col. | 27,500 | 27,600 | 100 | 0.36 | 0.00 | 0.52 |
| Salt Lake Com. Col. | 25,800 | 25,900 | 100 | 0.38 | 0.00 | 0.34 |

Normal promotions and replacements of faculty members who leave or retire can result in differences of individual rank average salaries that either offset or enhance the effect of funds awarded for salary increases for continuing faculty members--those employed in 1987-88 and continuing their employment in 1988-89. To a lesser extent, these same phenomena can cause the change in all ranks averages, as shown above, to be more or less than the percentage calculated on the basis of increase amounts actually awarded to continuing faculty members. (Percentages in Column (f) that are higher than column (e) reflect application of other institutional funds in addition to legislative appropriations.)

## Table 1-A
## ANALYSIS OF FACULTY SALARY COMPARABILITY AS OF 1987-88
## UNIVERSITY OF UTAH

(Dollar Amounts in Thousands)*
(Data From AAUP Report)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Arizona | 1,287 | 643 | 354 | 270 | 20 |
| | 44,810 | 53,300 | 39,200 | 33,200 | 27,900 |
| UCLA | 1,384 | 936 | 253 | 195 | - |
| | 56,237 | 64,200 | 42,300 | 36,100 | - |
| Cincinnati | 1,048 | 384 | 374 | 258 | 32 |
| | 42,093 | 53,100 | 40,000 | 31,100 | 23,100 |
| Colorado | 864 | 427 | 241 | 180 | 16 |
| | 42,468 | 49,500 | 37,800 | 33,600 | 24,900 |
| Iowa | 1,001 | 477 | 277 | 235 | 12 |
| | 43,042 | 51,000 | 38,700 | 32,800 | 27,500 |
| Michigan | 1,570 | 820 | 338 | 399 | 13 |
| | 49,992 | 59,100 | 44,500 | 36,800 | 23,200 |
| N Carolina | 1,025 | 514 | 287 | 216 | 8 |
| | 46,704 | 55,800 | 40,100 | 34,500 | 28,700 |
| Pittsburgh | 1,221 | 434 | 422 | 302 | 63 |
| | 41,496 | 54,200 | 39,000 | 30,900 | 21,500 |
| Purdue | 1,446 | 560 | 421 | 399 | 66 |
| | 42,448 | 55,100 | 38,600 | 32,300 | 21,000 |
| Texas | 1,821 | 862 | 502 | 425 | 32 |
| | 46,442 | 58,100 | 38,300 | 33,900 | 26,700 |
| Virginia | 926 | 406 | 259 | 240 | 21 |
| | 48,512 | 62,600 | 42,100 | 33,700 | 24,500 |
| Washington | 1,646 | 845 | 459 | 333 | 9 |
| | 42,805 | 50,800 | 35,700 | 32,800 | 24,700 |
| **UTAH** | 807 | 371 | 245 | 163 | 28 |
| | 38,533 | 46,700 | 33,800 | 29,400 | 24,900 |
| Ave # Faculty | | | | | |
| With Utah | 1,234 | 591 | 341 | 278 | 25 |
| W/Out Utah | 1,270 | 609 | 349 | 288 | 24 |
| Unwgtd Ave | | | | | |
| With Utah | 45,071 | 54,885 | 39,238 | 33,162 | 24,883 |
| W/Out Utah | 45,613 | 55,567 | 39,692 | 33,475 | 24,882 |
| Weighted Ave | | | | | |
| With Utah | 45,422 | 55,670 | 39,130 | 33,291 | 23,705 |
| W/Out Utah | 45,787 | 56,125 | 39,442 | 33,475 | 23,591 |

*Due to rounding numbers may not add across
**Estimated Increase

## Table 2-A
## ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1988-89
## UNIVERSITY OF UTAH

(Dollar Amounts in Thousands)
(Data From AAUP Reports & 88-89 Increase Info)

|  | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Arizona | 3.50% | 1,287 | 643 | 354 | 270 | 20 |
|  |  | 46,379 | 55,166 | 40,572 | 34,362 | 28,877 |
| UCLA** | 4.35% | 1,384 | 936 | 253 | 195 | - |
|  |  | 58,684 | 66,993 | 44,140 | 37,670 | - |
| Cincinnati | 6.50% | 1,048 | 384 | 374 | 258 | 32 |
|  |  | 44,829 | 56,552 | 42,600 | 33,122 | 24,602 |
| Colorado | 6.00% | 864 | 427 | 241 | 180 | 16 |
|  |  | 45,017 | 52,470 | 40,068 | 35,616 | 26,394 |
| Iowa | 10.00% | 1,001 | 477 | 277 | 235 | 12 |
|  |  | 47,346 | 56,100 | 42,570 | 36,080 | 30,250 |
| Michigan** | 5.00% | 1,570 | 820 | 338 | 399 | 13 |
|  |  | 52,492 | 62,055 | 46,725 | 38,640 | 24,360 |
| N Carolina** | 4.50% | 1,025 | 514 | 287 | 216 | 8 |
|  |  | 48,806 | 58,311 | 41,905 | 36,053 | 29,992 |
| Pittsburgh** | 6.00% | 1,221 | 434 | 422 | 302 | 63 |
|  |  | 43,986 | 57,452 | 41,340 | 32,754 | 22,790 |
| Purdue | 5.00% | 1,446 | 560 | 421 | 399 | 66 |
|  |  | 44,571 | 57,855 | 40,530 | 33,915 | 22,050 |
| Texas | 5.30% | 1,821 | 862 | 502 | 425 | 32 |
|  |  | 48,903 | 61,179 | 40,330 | 35,697 | 28,115 |
| Virginia | 6.00% | 926 | 406 | 259 | 240 | 21 |
|  |  | 51,423 | 66,356 | 44,626 | 35,722 | 25,970 |
| Washington | 4.20% | 1,646 | 845 | 459 | 333 | 9 |
|  |  | 44,603 | 52,934 | 37,199 | 34,178 | 25,737 |
| **UTAH** | 3.33% | 807 | 371 | 245 | 163 | 28 |
|  |  | 39,816 | 48,255 | 34,926 | 30,379 | 25,729 |
| Ave # Faculty |  |  |  |  |  |  |
| With Utah |  | 1,234 | 591 | 341 | 278 | 25 |
| W/Out Utah |  | 1,270 | 609 | 349 | 288 | 24 |
| Unwgtd Ave |  |  |  |  |  |  |
| With Utah | 5.36% | 47,486 | 57,821 | 41,348 | 34,937 | 26,239 |
| W/Out Utah | 5.53% | 48,123 | 58,618 | 41,884 | 35,317 | 26,285 |
| Weighted Ave |  |  |  |  |  |  |
| With Utah | 5.26% | 47,799 | 58,543 | 41,217 | 35,066 | 24,984 |
| W/Out Utah | 5.36% | 48,222 | 59,066 | 41,585 | 35,288 | 24,913 |

## Table 3-A
## ANALYSIS OF FACULTY TOTAL COMPENSATION COMPARABILITY AS OF 1987-88
## UNIVERSITY OF UTAH

(Dollar Amounts in Thousands)
(Data From AAUP Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Arizona | 1,287 | 643 | 354 | 270 | 20 |
| | 54,261 | 63,500 | 48,200 | 41,600 | 35,400 |
| UCLA | 1,384 | 936 | 253 | 195 | - |
| | 67,859 | 76,600 | 52,600 | 45,700 | - |
| Cincinnati | 1,048 | 384 | 374 | 258 | 32 |
| | 51,956 | 65,500 | 49,400 | 38,400 | 28,600 |
| Colorado | 864 | 427 | 241 | 180 | 16 |
| | 49,578 | 57,200 | 44,600 | 39,900 | 30,000 |
| Iowa | 1,001 | 477 | 277 | 235 | 12 |
| | 52,798 | 62,000 | 48,100 | 40,600 | 34,300 |
| Michigan | 1,570 | 820 | 338 | 399 | 13 |
| | 60,967 | 71,200 | 55,000 | 46,000 | 30,000 |
| N Carolina | 1,025 | 514 | 287 | 216 | 8 |
| | 55,372 | 65,900 | 48,000 | 40,900 | 34,100 |
| Pittsburgh | 1,221 | 434 | 422 | 302 | 63 |
| | 51,542 | 67,000 | 48,800 | 38,300 | 26,900 |
| Purdue | 1,446 | 560 | 421 | 399 | 66 |
| | 52,284 | 67,800 | 48,100 | 39,600 | 24,000 |
| Texas | 1,821 | 862 | 502 | 425 | 32 |
| | 55,466 | 68,400 | 46,500 | 41,500 | 33,200 |
| Virginia | 926 | 406 | 259 | 240 | 21 |
| | 59,889 | 76,100 | 52,700 | 42,700 | 31,600 |
| Washington | 1,646 | 845 | 459 | 333 | 9 |
| | 51,669 | 60,700 | 43,700 | 40,300 | 30,800 |
| **UTAH** | 807 | 371 | 245 | 163 | 28 |
| | 49,304 | 59,100 | 43,600 | 38,400 | 32,900 |
| Ave # Faculty | | | | | |
| With Utah | 1,234 | 591 | 341 | 278 | 25 |
| W/Out Utah | 1,270 | 609 | 349 | 288 | 24 |
| Unwgtd Ave | | | | | |
| With Utah | 54,936 | 66,231 | 48,408 | 41,069 | 30,983 |
| W/Out Utah | 55,401 | 66,825 | 48,808 | 41,292 | 30,809 |
| Weighted Ave | | | | | |
| With Utah | 55,228 | 66,943 | 48,254 | 41,188 | 29,315 |
| W/Out Utah | 55,542 | 67,341 | 48,526 | 41,319 | 28,971 |

Table 4-A

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1988-89

UNIVERSITY OF UTAH

(Dollar Amounts in Thousands)

(Data From AAUP Reports & 88-89 Increase Info)

|  | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Arizona | 3.50% | 1,287 | 643 | 354 | 270 | 20 |
|  |  | 56,160 | 65,723 | 49,887 | 43,056 | 36,639 |
| UCLA** | 4.35% | 1,384 | 936 | 253 | 195 | - |
|  |  | 70,811 | 79,932 | 54,888 | 47,688 | - |
| Cincinnati | 6.50% | 1,048 | 384 | 374 | 258 | 32 |
|  |  | 55,333 | 69,758 | 52,611 | 40,896 | 30,459 |
| Colorado | 6.00% | 864 | 427 | 241 | 180 | 16 |
|  |  | 52,552 | 60,632 | 47,276 | 42,294 | 31,800 |
| Iowa | 10.00% | 1,001 | 477 | 277 | 235 | 12 |
|  |  | 58,077 | 68,200 | 52,910 | 44,660 | 37,730 |
| Michigan** | 5.00% | 1,570 | 820 | 338 | 399 | 13 |
|  |  | 64,015 | 74,760 | 57,750 | 48,300 | 31,500 |
| N Carolina** | 4.50% | 1,025 | 514 | 287 | 216 | 8 |
|  |  | 57,863 | 68,866 | 50,160 | 42,741 | 35,635 |
| Pittsburgh** | 6.00% | 1,221 | 434 | 422 | 302 | 63 |
|  |  | 54,635 | 71,020 | 51,728 | 40,598 | 28,514 |
| Purdue | 5.00% | 1,446 | 560 | 421 | 399 | 66 |
|  |  | 54,898 | 71,190 | 50,505 | 41,580 | 25,200 |
| Texas | 5.30% | 1,821 | 862 | 502 | 425 | 32 |
|  |  | 58,406 | 72,025 | 48,965 | 43,700 | 34,960 |
| Virginia | 6.00% | 926 | 406 | 259 | 240 | 21 |
|  |  | 63,483 | 80,666 | 55,862 | 45,262 | 33,496 |
| Washington | 4.20% | 1,646 | 845 | 459 | 333 | 9 |
|  |  | 53,839 | 63,249 | 45,535 | 41,993 | 32,094 |
| **UTAH** | 3.33% | 807 | 371 | 245 | 163 | 28 |
|  |  | 50,946 | 61,068 | 45,052 | 39,679 | 33,996 |
| Ave # Faculty |  |  |  |  |  |  |
| With Utah |  | 1,234 | 591 | 341 | 278 | 25 |
| W/Out Utah |  | 1,270 | 609 | 349 | 288 | 24 |
| Unwgtd Ave |  |  |  |  |  |  |
| With Utah | 5.36% | 57,880 | 69,776 | 51,010 | 43,265 | 32,668 |
| W/Out Utah | 5.53% | 58,453 | 70,502 | 51,506 | 43,564 | 32,548 |
| Weighted Ave |  |  |  |  |  |  |
| With Utah | 5.26% | 58,120 | 70,401 | 50,827 | 43,382 | 30,894 |
| W/Out Utah | 5.36% | 58,500 | 70,875 | 51,165 | 43,556 | 30,596 |

Table 5-A

# PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT RECOMMENDATION FOR 1989-90 BUDGET REQUEST

## UNIVERSITY OF UTAH

| Estimated 1988-89: | Professor | Associate Professor | Assistant Professor | Instructor | Four Ranks Combined |
|---|---|---|---|---|---|
| a. Total Salaries of Continuing Faculty Mmbrs | 17,902,646 | 8,556,757 | 4,951,780 | 720,417 | 32,131,600 |
| b. Compensation to Salary Rati | 1.27<br>1.27 | 1.29<br>1.29 | 1.31<br>1.31 | 1.32<br>1.32 | |
| c. Total Comp of Continuing Faculty Mmbrs | 22,656,239 | 11,037,711 | 6,467,631 | 951,876 | 41,113,457 |
| d. Ave Fac Sal of U of Utah | 48,255 | 34,926 | 30,379 | 25,729 | |
| e. Ave Fac Comp of U of Utah | 61,068 | 45,052 | 39,679 | 33,996 | |
| f. Wghtd Ave Sal of Comp Inst | 59,066 | 41,585 | 35,288 | 24,913 | |
| g. Wghtd Ave Comp of Comp Inst | 70,875 | 51,165 | 43,556 | 30,596 | |
| h. Average Salary Difference (d. minus f.) | (10,811) | (6,660) | (4,908) | 817 | |
| i. Average Comp Difference (e. minus g.) | (9,807) | (6,113) | (3,878) | 3,399 | |
| j. Number of Continuing Faculty Mmbrs | 371 | 245 | 163 | 28 | |
| k. Total Salary Difference (h. times j.) | (4,010,755) | (1,631,610) | (800,084) | 22,866 | (6,419,583) |
| l. Total Comp Difference (i. times j.) | (3,638,420) | (1,497,794) | (632,068) | 95,176 | (5,673,105) |
| m. Salary Gap % (k / a) | -22.40% | -19.07% | -16.16% | 3.17% | -19.98% |
| n. Comp Gap % (l / c) | -16.06% | -13.57% | -9.77% | 10.00% | -13.80% |

## Table 1-B

## ANALYSIS OF FACULTY SALARY COMPARABILITY AS OF 1987-88

## UTAH STATE UNIVERSITY

(Dollar Amounts in Thousands)*

(Data From AAUP Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Cal/Davis** | 889 | 495 | 187 | 207 | --- |
| | 48,429 | 57,900 | 39,000 | 34,300 | --- |
| Colorado St | 909 | 433 | 255 | 205 | 16 |
| | 37,671 | 43,800 | 34,500 | 30,000 | 20,600 |
| Connecticut | 1,093 | 554 | 336 | 196 | 7 |
| | 49,013 | 57,900 | 42,800 | 35,200 | 30,600 |
| Iowa St | 1,292 | 487 | 330 | 331 | 144 |
| | 38,090 | 48,700 | 37,000 | 31,000 | 21,000 |
| New Mexico St | 557 | 213 | 149 | 161 | 34 |
| | 33,825 | 41,400 | 32,400 | 28,000 | 20,200 |
| N Carolina St ** | 914 | 373 | 295 | 236 | 10 |
| | 44,562 | 55,100 | 39,900 | 34,500 | 26,500 |
| Oregon State | 665 | 228 | 208 | 172 | 57 |
| | 36,197 | 44,600 | 36,000 | 30,100 | 21,700 |
| Penn State** | 1,485 | 537 | 426 | 370 | 152 |
| | 40,952 | 54,200 | 39,100 | 32,300 | 20,400 |
| Rutgers | 1,271 | 503 | 428 | 281 | 59 |
| | 48,021 | 61,600 | 44,100 | 34,500 | 25,100 |
| Texas A & M | 1,338 | 533 | 415 | 378 | 12 |
| | 41,725 | 51,300 | 38,800 | 32,100 | 20,800 |
| Virginia Tech | 1,507 | 535 | 524 | 365 | 83 |
| | 44,022 | 56,900 | 40,400 | 34,900 | 24,000 |
| Washington State | 737 | 273 | 247 | 183 | 34 |
| | 36,224 | 44,300 | 33,500 | 30,200 | 23,600 |
| **UTAH STATE** | 488 | 174 | 165 | 120 | 29 |
| | 34,030 | 41,500 | 33,000 | 27,400 | 22,500 |
| Ave # Faculty | | | | | |
| With Utah St | 1,011 | 411 | 305 | 247 | 49 |
| W/Out Utah St | 1,055 | 430 | 317 | 257 | 51 |
| Unwgtd Ave | | | | | |
| With Utah St | 40,865 | 50,708 | 37,731 | 31,885 | 23,083 |
| W/Out Utah St | 41,422 | 51,475 | 38,125 | 32,258 | 23,136 |
| Weighted Ave | | | | | |
| With Utah St | 41,920 | 52,482 | 38,661 | 32,315 | 22,032 |
| W/Out Utah St | 42,225 | 52,852 | 38,907 | 32,506 | 22,010 |

*Due to rounding numbers may not add across

**Estimated Increase

Table 2-B

## ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1988-89
## UTAH STATE UNIVERSITY

(Dollar Amounts in Thousands)
(Data From AAUP Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Cal/Davis** | 4.35% | 889 | 495 | 187 | 207 | --- |
| | | 50,536 | 60,419 | 40,697 | 35,792 | --- |
| Colorado St | 7.00% | 909 | 433 | 255 | 205 | 16 |
| | | 40,307 | 46,866 | 36,915 | 32,100 | 22,042 |
| Connecticut | 7.55% | 1,093 | 554 | 336 | 196 | 7 |
| | | 52,713 | 62,271 | 46,031 | 37,858 | 32,910 |
| Iowa St | 10.00% | 1,292 | 487 | 330 | 331 | 144 |
| | | 41,899 | 53,570 | 40,700 | 34,100 | 23,100 |
| New Mexico St | 7.00% | 557 | 213 | 149 | 161 | 34 |
| | | 36,193 | 44,298 | 34,668 | 29,960 | 21,614 |
| N Carolina** | 5.00% | 914 | 373 | 295 | 236 | 10 |
| | | 46,790 | 57,855 | 41,895 | 36,225 | 27,825 |
| Oregon State | 3.25% | 665 | 228 | 208 | 172 | 57 |
| | | 37,373 | 46,050 | 37,170 | 31,078 | 22,405 |
| Penn St** | 5.00% | 1,485 | 537 | 426 | 370 | 152 |
| | | 43,000 | 56,910 | 41,055 | 33,915 | 21,420 |
| Rutgers | 7.50% | 1,271 | 503 | 428 | 281 | 59 |
| | | 51,623 | 66,220 | 47,408 | 37,088 | 26,983 |
| Texas A&M | 7.50% | 1,338 | 533 | 415 | 378 | 12 |
| | | 44,855 | 55,148 | 41,710 | 34,508 | 22,360 |
| Virginia Tech | 5.80% | 1,507 | 535 | 524 | 365 | 83 |
| | | 46,576 | 60,200 | 42,743 | 36,924 | 25,392 |
| Washington St | 6.10% | 737 | 273 | 247 | 183 | 34 |
| | | 38,434 | 47,002 | 35,544 | 32,042 | 25,040 |
| **UTAH STATE* | 0.79% | 488 | 174 | 165 | 120 | 29 |
| | | 34,299 | 41,828 | 33,261 | 27,616 | 22,678 |
| Ave # Faculty | | | | | | |
| With Utah St | | 1,011 | 411 | 305 | 247 | 49 |
| W/Out Utah St | | 1,055 | 430 | 317 | 257 | 51 |
| Unwgtd Ave | | | | | | |
| With Utah St | 5.91% | 43,308 | 53,741 | 39,984 | 33,785 | 24,481 |
| W/Out Utah S | 6.34% | 44,048 | 54,734 | 40,545 | 34,299 | 24,645 |
| Weighted Ave | | | | | | |
| With Utah St | 6.29% | 44,567 | 55,804 | 41,092 | 34,348 | 23,442 |
| W/Out Utah S | 6.50% | 44,963 | 56,275 | 41,432 | 34,609 | 23,478 |

Table 3-B

## ANALYSIS OF FACULTY TOTAL COMPENSATION COMPARABILITY AS OF 1987-88
UTAH STATE UNIVERSITY
(Dollar Amounts in Thousands)
(Data From AAUP Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Cal/Davis | 889 | 495 | 187 | 207 | --- |
| | 59,162 | 69,500 | 48,800 | 43,800 | --- |
| Colorado St | 909 | 433 | 255 | 205 | 16 |
| | 44,930 | 52,200 | 41,200 | 35,800 | 24,600 |
| Connecticut | 1,093 | 554 | 336 | 196 | 7 |
| | 60,630 | 70,600 | 53,800 | 44,900 | 39,900 |
| Iowa St | 1,292 | 487 | 330 | 331 | 144 |
| | 47,167 | 59,600 | 46,100 | 38,800 | 26,800 |
| New Mexico St | 557 | 213 | 149 | 161 | 34 |
| | 40,159 | 49,100 | 38,500 | 33,300 | 23,900 |
| N Carolina St | 914 | 373 | 295 | 236 | 10 |
| | 52,860 | 65,100 | 47,500 | 41,100 | 32,000 |
| Oregon State | 665 | 228 | 208 | 172 | 57 |
| | 45,193 | 55,700 | 45,300 | 37,100 | 27,200 |
| Penn State | 1,485 | 537 | 426 | 370 | 152 |
| | 50,239 | 65,700 | 48,200 | 39,900 | 26,500 |
| Rutgers | 1,271 | 503 | 428 | 281 | 59 |
| | 57,844 | 73,100 | 53,700 | 42,400 | 31,400 |
| Texas A & M | 1,338 | 533 | 415 | 378 | 12 |
| | 50,586 | 61,400 | 47,400 | 39,600 | 26,500 |
| Virginia Tech | 1,507 | 535 | 524 | 365 | 83 |
| | 54,152 | 69,300 | 49,900 | 43,500 | 30,200 |
| Washington State | 737 | 273 | 247 | 183 | 34 |
| | 43,798 | 53,800 | 40,800 | 35,600 | 29,400 |
| **UTAH STATE** | 488 | 174 | 165 | 120 | 29 |
| | 43,980 | 53,400 | 42,900 | 35,400 | 29,100 |
| Ave # Faculty | | | | | |
| With Utah St | 1,011 | 411 | 305 | 247 | 49 |
| W/Out Utah St | 1,055 | 430 | 317 | 257 | 51 |
| Unwgtd Ave | | | | | |
| With Utah St | 49,951 | 61,423 | 46,469 | 39,323 | 28,958 |
| W/Out Utah St | 50,429 | 62,092 | 46,767 | 39,650 | 28,945 |
| Weighted Ave | | | | | |
| With Utah St | 51,163 | 63,397 | 47,562 | 39,868 | 27,887 |
| W/Out Utah St | 51,440 | 63,734 | 47,765 | 40,042 | 27,829 |

Table 4-B

ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1988-89

UTAH STATE UNIVERSITY

(Dollar Amounts in Thousands)

(Data From AAUP Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Cal Davis** | 4.35% | 889 | 495 | 187 | 207 | --- |
| | | 61,735 | 72,523 | 50,923 | 45,705 | --- |
| Colorado St | 7.00% | 909 | 433 | 255 | 205 | 16 |
| | | 48,075 | 55,854 | 44,084 | 38,306 | 26,322 |
| Connecticut | 7.55% | 1,093 | 554 | 336 | 196 | 7 |
| | | 65,208 | 75,930 | 57,862 | 48,290 | 42,912 |
| Iowa St | 10.00% | 1,292 | 487 | 330 | 331 | 144 |
| | | 51,884 | 65,560 | 50,710 | 42,680 | 29,480 |
| New Mexico St | 7.00% | 557 | 213 | 149 | 161 | 34 |
| | | 42,970 | 52,537 | 41,195 | 35,631 | 25,573 |
| N Carolina** | 5.00% | 914 | 373 | 295 | 236 | 10 |
| | | 55,503 | 68,355 | 49,875 | 43,155 | 33,600 |
| Oregon State | 3.25% | 665 | 228 | 208 | 172 | 57 |
| | | 46,662 | 57,510 | 46,772 | 38,306 | 28,084 |
| Penn St** | 5.00% | 1,485 | 537 | 426 | 370 | 152 |
| | | 52,751 | 68,985 | 50,610 | 41,895 | 27,825 |
| Rutgers | 7.50% | 1,271 | 503 | 428 | 281 | 59 |
| | | 62,182 | 78,583 | 57,728 | 45,580 | 33,755 |
| Texas A&M | 7.50% | 1,338 | 533 | 415 | 378 | 12 |
| | | 54,380 | 66,005 | 50,955 | 42,570 | 28,488 |
| Virginia Tech | 5.80% | 1,507 | 535 | 524 | 365 | 83 |
| | | 57,293 | 73,319 | 52,794 | 46,023 | 31,952 |
| Washington St | 6.10% | 737 | 273 | 247 | 183 | 34 |
| | | 46,470 | 57,082 | 43,289 | 37,772 | 31,193 |
| **UTAH STATE* | 0.79% | 488 | 174 | 165 | 120 | 29 |
| | | 44,327 | 53,822 | 43,239 | 35,680 | 29,330 |
| Ave # Faculty | | | | | | |
| With Utah St | | 1,011 | 411 | 305 | 247 | 49 |
| W/Out Utah St | | 1,055 | 430 | 317 | 257 | 51 |
| Unwgtd Ave | | | | | | |
| With Utah St | 5.91% | 52,925 | 65,082 | 49,233 | 41,661 | 30,709 |
| W/Out Utah S | 6.34% | 53,624 | 66,020 | 49,733 | 42,159 | 30,835 |
| Weighted Ave | | | | | | |
| With Utah St | 6.29% | 54,388 | 67,404 | 50,548 | 42,374 | 29,669 |
| W/Out Utah S | 6.50% | 54,776 | 67,862 | [illegible] | 42,634 | 29,685 |

## Table 5-B
## PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT RECOMMENDATION FOR 1989-90 BUDGET REQUEST

### UTAH STATE UNIVERSITY

| Estimated 1988-89: | Professor | Associate Professor | Assistant Professor | Instructor | Four Ranks Combined |
|---|---|---|---|---|---|
| a. Total Salaries of Continuing Faculty Mmbrs | 7,278,046 | 5,488,016 | 3,313,975 | 657,655 | 16,737,691 |
| b. Compensation | 1.29 | 1.30 | 1.29 | 1.29 | |
| to Salary Rati | 1.29 | 1.30 | 1.29 | 1.29 | |
| c. Total Comp of Continuing Faculty Mmbrs | 9,365,004 | 7,134,420 | 4,281,559 | 850,567 | 21,631,550 |
| d. Ave Fac Sal of Utah St U | 41,828 | 33,261 | 27,616 | 22,678 | |
| e. Ave Fac Comp of Utah St U | 53,822 | 43,239 | 35,680 | 29,330 | |
| f. Wghtd Ave Sal of Comp Inst | 56,275 | 41,432 | 34,609 | 23,478 | |
| g. Wghtd Ave Comp of Comp Inst | 67,862 | 50,866 | 42,634 | 29,685 | |
| h. Average Salary Difference (d. minus f.) | (14,447) | (8,172) | (6,993) | (800) | |
| i. Average Comp Difference (e. minus g.) | (14,040) | (7,627) | (6,955) | (355) | |
| j. Number of Continuing Faculty Mmbrs | 174 | 165 | 120 | 29 | |
| k. Total Salary Difference (h. times j.) | (2,513,785) | (1,348,334) | (839,145) | (23,210) | (4,724,474) |
| l. Total Comp Difference (i. times j.) | (2,442,933) | (1,258,424) | (834,548) | (10,289) | (4,546,194) |
| m. Salary Gap % (k / a) | -34.54% | -24.57% | -25.32% | -3.53% | -28.23% |
| n. Comp Gap % (l / c) | -26.09% | -17.64% | -19.49% | -1.21% | -21.02% |

Table 1-C
## ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
WEBER STATE COLLEGE
(Dollar Amounts in Thousands)*
(Data From AAUP & IPEDS Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Boise State | 318 | 131 | 113 | 65 | 9 |
| | 31,995 | 36,000 | 30,900 | 27,100 | 22,800 |
| Cal/Hayward** | 459 | 300 | 89 | 63 | 7 |
| | 46,287 | 51,500 | 40,400 | 31,800 | 28,100 |
| E Washington | 317 | 172 | 71 | 66 | 8 |
| | 30,546 | 34,300 | 29,600 | 23,300 | 18,000 |
| Jersey City | 253 | 85 | 74 | 94 | --- |
| | 41,833 | 51,700 | 42,100 | 32,700 | --- |
| Metropolitan (CO) | 311 | 136 | 94 | 70 | 11 |
| | 31,468 | 35,700 | 30,600 | 26,200 | 20,100 |
| Nev/Las Vegas | 364 | 111 | 125 | 107 | 21 |
| | 38,651 | 47,100 | 38,600 | 31,800 | 29,200 |
| N Arizona | 468 | 132 | 198 | 117 | 21 |
| | 37,512 | 46,500 | 37,200 | 30,200 | 24,700 |
| N Iowa | 562 | 143 | 149 | 184 | 86 |
| | 32,936 | 41,800 | 34,200 | 29,200 | 24,000 |
| Portland St | 439 | 216 | 132 | 80 | 11 |
| | 35,768 | 40,700 | 33,000 | 28,900 | 22,100 |
| SUNY/Brockport | 316 | 97 | 121 | 76 | 22 |
| | 39,958 | 49,200 | 40,000 | 32,800 | 23,700 |
| West Chester (PA) | 442 | 138 | 172 | 121 | 11 |
| | 37,411 | 45,400 | 37,200 | 29,700 | 25,300 |
| Wis/Oshkosh | 385 | 132 | 105 | 135 | 13 |
| | 35,909 | 42,500 | 35,800 | 30,600 | 25,000 |
| **WEBER STATE** | 384 | 125 | 96 | 106 | 57 |
| | 28,859 | 35,200 | 29,300 | 25,800 | 19,900 |
| Ave # Faculty | | | | | |
| With WSC | 386 | 148 | 118 | 99 | 21 |
| W/Out WSC | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | |
| With WSC | 35,904 | 42,892 | 35,300 | 29,238 | 21,762 |
| W/Out WSC | 36,538 | 43,533 | 35,800 | 29,525 | 21,917 |
| Weighted Ave | | | | | |
| With WSC | 36,146 | 43,012 | 35,499 | 29,426 | 23,339 |
| W/Out WSC | 36,750 | 43,557 | 35,912 | 29,753 | 24,230 |

*Due to rounding numbers may not add across
**Estimated Increase

Table 2-C
# ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1988-89
WEBER STATE COLLEGE
(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Boise State | 2.00% | 318 | 131 | 113 | 65 | 9 |
| | | 32,635 | 36,720 | 31,518 | 27,642 | 23,256 |
| Cal/Hayward** | 5.45% | 459 | 300 | 89 | 63 | 7 |
| | | 48,810 | 54,307 | 42,602 | 33,533 | 29,631 |
| E Washington | 4.57% | 317 | 172 | 71 | 66 | 8 |
| | | 31,942 | 35,868 | 30,953 | 24,365 | 18,823 |
| Jersey City | 3.00% | 253 | 85 | 74 | 94 | --- |
| | | 43,088 | 53,251 | 43,363 | 33,681 | --- |
| Metropolitan | 7.00% | 311 | 136 | 94 | 70 | 11 |
| | | 33,671 | 38,199 | 32,742 | 28,034 | 21,507 |
| Nev/Las Vegas | 4.80% | 364 | 111 | 125 | 107 | 21 |
| | | 40,506 | 49,361 | 40,453 | 33,326 | 30,602 |
| N Arizona | 3.50% | 468 | 132 | 198 | 117 | 21 |
| | | 38,825 | 48,128 | 38,502 | 31,257 | 25,565 |
| N Iowa | 10.00% | 562 | 143 | 149 | 184 | 86 |
| | | 36,230 | 45,980 | 37,620 | 32,120 | 26,400 |
| Portland St | 3.50% | 439 | 216 | 132 | 80 | 11 |
| | | 37,020 | 42,125 | 34,155 | 29,912 | 22,874 |
| SUNY/Brkprt | 4.50% | 316 | 97 | 121 | 76 | 22 |
| | | 41,756 | 51,414 | 41,800 | 34,276 | 24,767 |
| West Chester | 5.00% | 442 | 138 | 172 | 121 | 11 |
| | | 39,281 | 47,670 | 39,060 | 31,185 | 26,565 |
| Wis/Oshkosh | 2.00% | 385 | 132 | 105 | 135 | 13 |
| | | 36,627 | 43,350 | 36,516 | 31,212 | 25,500 |
| **WEBER STATE | 0.79% | 384 | 125 | 96 | 106 | 57 |
| | | 29,087 | 35,478 | 29,531 | 26,004 | 20,057 |
| Ave # Faculty | | | | | | |
| With WSC | | 386 | 148 | 118 | 99 | 21 |
| W/Out WSC | | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | | |
| With WSC | 4.32% | 37,464 | 44,758 | 36,832 | 30,504 | 22,734 |
| W/Out WSC | 4.61% | 38,215 | 45,531 | 37,440 | 30,879 | 22,957 |
| Weighted Ave | | | | | | |
| With WSC | 4.49% | 37,791 | 44,954 | 37,087 | 30,779 | 24,611 |
| W/Out WSC | 4.83% | 38,512 | 45,614 | 37,589 | 31,209 | 25,791 |

## Table 3-C
## ANALYSIS OF FACULTY TOTAL COMPENSATION COMPARABILITY AS OF 1987-88
## WEBER STATE COLLEGE
(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Boise State | 318 | 131 | 113 | 65 | 9 |
| | 38,821 | 43,600 | 37,500 | 33,000 | 27,900 |
| Cal/Hayward | 459 | 300 | 89 | 63 | 7 |
| | 56,577 | 62,500 | 50,100 | 39,900 | 35,200 |
| E Washington | 317 | 172 | 71 | 66 | 8 |
| | 37,844 | 42,200 | 36,700 | 29,500 | 23,200 |
| Jersey City St | 253 | 85 | 74 | 94 | --- |
| | 49,544 | 60,500 | 50,100 | 39,200 | --- |
| Metropolitan (CO) | 311 | 136 | 94 | 70 | 11 |
| | 36,711 | 41,300 | 35,800 | 31,000 | 24,100 |
| Nev/Las Vegas | 364 | 111 | 125 | 107 | 21 |
| | 44,291 | 53,600 | 44,200 | 36,800 | 33,800 |
| N Arizona | 468 | 132 | 198 | 117 | 21 |
| | 45,724 | 55,900 | 45,400 | 37,400 | 31,200 |
| N Iowa | 562 | 143 | 149 | 184 | 86 |
| | 40,585 | 51,500 | 42,400 | 36,000 | 29,100 |
| Portland State | 439 | 216 | 132 | 80 | 11 |
| | 44,686 | 50,900 | 41,800 | 35,100 | 27,000 |
| SUNY/Brockport | 316 | 97 | 121 | 76 | 22 |
| | 50,498 | 61,900 | 50,600 | 41,400 | 31,100 |
| West Chester (PA) | 442 | 138 | 172 | 121 | 11 |
| | 45,949 | 55,100 | 45,800 | 37,000 | 31,900 |
| Wis/Oshkosh | 385 | 132 | 105 | 135 | 13 |
| | 45,553 | 53,500 | 45,500 | 39,100 | 32,300 |
| **WEBER STATE** | 384 | 125 | 96 | 106 | 57 |
| | 38,129 | 46,500 | 38,700 | 34,100 | 26,300 |
| Ave # Faculty | | | | | |
| With WSC | 386 | 148 | 118 | 99 | 21 |
| W/Out WSC | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | |
| With WSC | 44,024 | 52,231 | 43,431 | 36,115 | 27,162 |
| W/Out WSC | 44,557 | 52,708 | 43,825 | 36,283 | 27,233 |
| Weighted Ave | | | | | |
| With WSC | 44,371 | 52,476 | 43,676 | 36,388 | 29,122 |
| W/Out WSC | 44,889 | 52,893 | 44,007 | 36,594 | 29,854 |

### Table 4-C

### ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1988-89

### WEBER STATE COLLEGE

(Dollar Amounts in Thousands)

(Data From AAUP & IPEDS Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Boise State | 2.00% | 318 | 131 | 113 | 65 | 9 |
| | | 39,598 | 44,472 | 38,250 | 33,660 | 28,458 |
| Cal/Hayward** | 5.45% | 459 | 300 | 89 | 63 | 7 |
| | | 59,661 | 65,906 | 52,830 | 42,075 | 37,118 |
| E Washington | 4.57% | 317 | 172 | 71 | 66 | 8 |
| | | 39,574 | 44,129 | 38,377 | 30,848 | 24,260 |
| Jersey City | 3.00% | 253 | 85 | 74 | 94 | --- |
| | | 51,031 | 62,315 | 51,603 | 40,376 | --- |
| Metropolitan | 7.00% | 311 | 136 | 94 | 70 | 11 |
| | | 39,281 | 44,191 | 38,306 | 33,170 | 25,787 |
| Nev/Las Vegas | 4.80% | 364 | 111 | 125 | 107 | 21 |
| | | 46,417 | 56,173 | 46,322 | 38,566 | 35,422 |
| N Arizona | 3.50% | 468 | 132 | 198 | 117 | 21 |
| | | 47,325 | 57,857 | 46,989 | 39,709 | 32,292 |
| N Iowa | 10.00% | 562 | 143 | 149 | 184 | 86 |
| | | 44,643 | 56,650 | 46,640 | 39,600 | 32,010 |
| Portland St | 3.50% | 439 | 216 | 132 | 80 | 11 |
| | | 46,250 | 52,682 | 43,263 | 36,329 | 27,945 |
| SUNY/Brkprt | 4.50% | 316 | 97 | 121 | 76 | 22 |
| | | 52,771 | 64,686 | 52,877 | 43,263 | 32,500 |
| West Chester | 5.00% | 442 | 138 | 172 | 121 | 11 |
| | | 48,246 | 57,855 | 48,090 | 38,850 | 33,495 |
| Wis/Oshkosh | 2.00% | 385 | 132 | 105 | 135 | 13 |
| | | 46,464 | 54,570 | 46,410 | 39,882 | 32,946 |
| **WEBER STATE | 0.79% | 384 | 125 | 96 | 106 | 57 |
| | | 38,430 | 46,867 | 39,006 | 34,369 | 26,508 |
| Ave # Faculty | | | | | | |
| With WSC | | 386 | 148 | 118 | 99 | 21 |
| W/Out WSC | | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | | |
| With WSC | 4.32% | 45,926 | 54,489 | 45,305 | 37,669 | 28,365 |
| W/Out WSC | 4.61% | 46,599 | 55,124 | 45,830 | 37,944 | 28,519 |
| Weighted Ave | | | | | | |
| With WSC | 4.49% | 46,379 | 54,832 | 45,620 | 38,050 | 30,681 |
| W/Out WSC | 4.83% | 47,038 | 55,387 | 46,060 | 38,381 | 31,762 |

Table 5-C

## PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT RECOMMENDATION FOR 1989-90 BUDGET REQUEST

### WEBER STATE COLLEGE

| Estimated 1988-89: | Professor | Associate Professor | Assistant Professor | Instructor | Four Ranks Combined |
|---|---|---|---|---|---|
| a. Total Salaries of Continuing Faculty Mmbrs | 4,434,760 | 2,835,021 | 2,756,405 | 1,143,261 | 11,169,447 |
| b. Compensation to Salary Rati | 1.32<br>1.32 | 1.32<br>1.32 | 1.32<br>1.32 | 1.32<br>1.32 | |
| c. Total Comp of Continuing Faculty Mmbrs | 5,858,419 | 3,744,550 | 3,643,155 | 1,510,943 | 14,757,067 |
| d. Ave Fac Sal of Weber St C | 35,478 | 29,531 | 26,004 | 20,057 | |
| e. Ave Fac Comp of Weber St C | 46,867 | 39,006 | 34,369 | 26,508 | |
| f. Wghtd Ave Sal of Comp Inst | 45,614 | 37,589 | 31,209 | 25,791 | |
| g. Wghtd Ave Comp of Comp Inst | 55,387 | 46,060 | 38,381 | 31,762 | |
| h. Average Salary Difference (d. minus f.) | (10,136) | (8,058) | (5,205) | (5,734) | |
| i. Average Comp Difference (e. minus g.) | (8,520) | (7,055) | (4,012) | (5,254) | |
| j. Number of Continuing Faculty Mmbrs | 125 | 96 | 106 | 57 | |
| k. Total Salary Difference (h. times j.) | (1,267,045) | (773,560) | (551,709) | (326,810) | (2,919,123) |
| l. Total Comp Difference (i. times j.) | (1,064,942) | (677,243) | (425,244) | (299,501) | (2,466,929) |
| m. Salary Gap % (k / a) | -28.57% | -27.29% | -20.02% | -28.59% | -26.13% |
| n. Comp Gap % (l / c) | -18.18% | -18.09% | -11.67% | -19.82% | -16.72% |

Table 1-D

# ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1987-88
SOUTHERN UTAH STATE COLLEGE
(Dollar Amounts in Thousands)*
(Data From AAUP & IPEDS Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Boise State | 318 | 131 | 113 | 65 | 9 |
| | 31,995 | 36,000 | 30,900 | 27,100 | 22,800 |
| Cal/Hayward** | 459 | 300 | 89 | 63 | 7 |
| | 46,287 | 51,500 | 40,400 | 31,800 | 28,100 |
| E Washington | 317 | 172 | 71 | 66 | 8 |
| | 30,546 | 34,300 | 29,600 | 23,300 | 18,000 |
| Jersey City | 253 | 85 | 74 | 94 | --- |
| | 41,833 | 51,700 | 42,100 | 32,700 | --- |
| Metropolitan (CO) | 311 | 136 | 94 | 70 | 11 |
| | 31,468 | 35,700 | 30,600 | 26,200 | 20,100 |
| Nev/Las Vegas | 364 | 111 | 125 | 107 | 21 |
| | 38,651 | 47,100 | 38,600 | 31,800 | 29,200 |
| N Arizona | 468 | 132 | 198 | 117 | 21 |
| | 37,512 | 46,500 | 37,200 | 30,200 | 24,700 |
| N Iowa | 562 | 143 | 149 | 184 | 86 |
| | 32,936 | 41,800 | 34,200 | 29,200 | 24,000 |
| Portland St | 439 | 216 | 132 | 80 | 11 |
| | 35,768 | 40,700 | 33,000 | 28,900 | 22,100 |
| SUNY/Brkprt | 316 | 97 | 121 | 76 | 22 |
| | 39,958 | 49,200 | 40,000 | 32,800 | 23,700 |
| West Chester (PA) | 442 | 138 | 172 | 121 | 11 |
| | 37,411 | 45,400 | 37,200 | 29,700 | 25,300 |
| Wis/Oshkosh | 385 | 132 | 105 | 135 | 13 |
| | 35,909 | 42,500 | 35,800 | 30,600 | 25,000 |
| **SUSC** | 110 | 30 | 43 | 30 | 7 |
| | 28,095 | 34,600 | 28,000 | 23,500 | 20,500 |
| Ave # Faculty | | | | | |
| With SUSC | 365 | 140 | 114 | 93 | 17 |
| W/Out SUSC | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | |
| With SUSC | 35,934 | 42,846 | 35,200 | 29,062 | 21,808 |
| W/Out SUSC | 36,538 | 43,533 | 35,800 | 29,525 | 21,917 |
| Weighted Ave | | | | | |
| With SUSC | 36,549 | 43,410 | 35,683 | 29,598 | 24,115 |
| W/Out SUSC | 36,750 | 43,557 | 35,912 | 29,753 | 24,230 |

*Due to rounding numbers may not add across
**Estimated Increase

## Table 2-D
## ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1988-89
## SOUTHERN UTAH STATE COLLEGE

(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Boise State | 2.00% | 318 | 131 | 113 | 65 | 9 |
| | | 32,635 | 36,720 | 31,518 | 27,642 | 23,256 |
| Cal/Hayward** | 5.45% | 459 | 300 | 89 | 63 | 7 |
| | | 48,810 | 54,307 | 42,602 | 33,533 | 29,631 |
| E Washington | 4.57% | 317 | 172 | 71 | 66 | 8 |
| | | 31,942 | 35,868 | 30,953 | 24,365 | 18,823 |
| Jersey City | 3.00% | 253 | 85 | 74 | 94 | --- |
| | | 43,088 | 53,251 | 43,363 | 33,681 | --- |
| Metropolitan | 7.00% | 311 | 136 | 94 | 70 | 11 |
| | | 33,671 | 38,199 | 32,742 | 28,034 | 21,507 |
| Nev/Las Vegas | 4.80% | 364 | 111 | 125 | 107 | 21 |
| | | 40,506 | 49,361 | 40,453 | 33,326 | 30,602 |
| N Arizona | 3.50% | 468 | 132 | 198 | 117 | 21 |
| | | 38,825 | 48,128 | 38,502 | 31,257 | 25,565 |
| N Iowa | 10.00% | 562 | 143 | 149 | 184 | 86 |
| | | 36,230 | 45,980 | 37,620 | 32,120 | 26,400 |
| Portland St | 3.50% | 439 | 216 | 132 | 80 | 11 |
| | | 37,020 | 42,125 | 34,155 | 29,912 | 22,874 |
| SUNY/Brkprt | 4.50% | 316 | 97 | 121 | 76 | 22 |
| | | 41,756 | 51,414 | 41,800 | 34,276 | 24,767 |
| West Chester | 5.00% | 442 | 138 | 172 | 121 | 11 |
| | | 39,281 | 47,670 | 39,060 | 31,185 | 26,565 |
| Wis/Oshkosh | 2.00% | 385 | 132 | 105 | 135 | 13 |
| | | 36,627 | 43,350 | 36,516 | 31,212 | 25,500 |
| **SUSC** | 1.47% | 110 | 30 | 43 | 30 | 7 |
| | | 28,508 | 35,109 | 28,412 | 23,845 | 20,801 |
| Ave # Faculty | | | | | | |
| With SUSC | | 365 | 140 | 114 | 93 | 17 |
| W/Out SUSC | | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | | |
| With SUSC | 4.37% | 37,514 | 44,729 | 36,746 | 30,338 | 22,792 |
| W/Out SUSC | 4.61% | 38,215 | 45,531 | 37,440 | 30,879 | 22,957 |
| Weighted Ave | | | | | | |
| With SUSC | 4.75% | 38,280 | 45,442 | 37,324 | 31,026 | 25,637 |
| W/Out SUSC | 4.83% | 38,512 | 45,614 | 37,589 | 31,209 | 25,791 |

## Table 3-D
## ANALYSIS OF FACULTY TOTAL COMPENSATION COMPARABILITY AS OF 1987-88
## SOUTHERN UTAH STATE COLLEGE
(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS Reports)

| | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|
| Boise State | 318 | 131 | 113 | 65 | 9 |
| | 38,821 | 43,600 | 37,500 | 33,000 | 27,900 |
| Cal/Hayward** | 459 | 300 | 89 | 63 | 7 |
| | 56,577 | 62,500 | 50,100 | 39,900 | 35,200 |
| E Washington | 317 | 172 | 71 | 66 | 8 |
| | 37,844 | 42,200 | 36,700 | 29,500 | 23,200 |
| Jersey City | 253 | 85 | 74 | 94 | --- |
| | 49,544 | 60,500 | 50,100 | 39,200 | --- |
| Metropolitan (CO) | 311 | 136 | 94 | 70 | 11 |
| | 36,711 | 41,300 | 35,800 | 31,000 | 24,100 |
| Nev/Las Vegas | 364 | 111 | 125 | 107 | 21 |
| | 44,291 | 53,600 | 44,200 | 36,800 | 33,800 |
| N Arizona | 468 | 132 | 198 | 117 | 21 |
| | 45,724 | 55,900 | 45,400 | 37,400 | 31,200 |
| N Iowa | 562 | 143 | 149 | 184 | 86 |
| | 40,585 | 51,500 | 42,400 | 36,000 | 29,100 |
| Portland State | 439 | 216 | 132 | 80 | 11 |
| | 44,686 | 50,900 | 41,800 | 35,100 | 27,000 |
| SUNY/Brockport | 316 | 97 | 121 | 76 | 22 |
| | 50,498 | 61,900 | 50,600 | 41,400 | 31,100 |
| West Chester (PA) | 442 | 138 | 172 | 121 | 11 |
| | 45,949 | 55,100 | 45,800 | 37,000 | 31,900 |
| Wis/Oshkosh | 385 | 132 | 105 | 135 | 13 |
| | 45,553 | 53,500 | 45,500 | 39,100 | 32,300 |
| **SUSC** | 110 | 30 | 43 | 30 | 7 |
| | 37,006 | 45,500 | 36,900 | 31,000 | 27,000 |
| Ave # Faculty | | | | | |
| With SUSC | 365 | 140 | 114 | 93 | 17 |
| W/Out SUSC | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | |
| With SUSC | 44,040 | 52,154 | 43,292 | 35,877 | 27,215 |
| W/Out SUSC | 44,557 | 52,708 | 43,825 | 36,283 | 27,233 |
| Weighted Ave | | | | | |
| With SUSC | 44,706 | 52,771 | 43,801 | 36,455 | 29,766 |
| W/Out SUSC | 44,889 | 52,893 | 44,007 | 36,594 | 29,854 |

Table 4-D
# ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1988-89
## SOUTHERN UTAH STATE COLLEGE
(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS Reports & 88-89 Increase Info)

| | Rptd Ave % Inc | FOUR RANKS COMBINED | PROFESSOR | ASSOCIATE PROFESSOR | ASSISTANT PROFESSOR | INSTRUCTOR |
|---|---|---|---|---|---|---|
| Boise State | 2.00% | 318 | 131 | 113 | 65 | 9 |
| | | 39,598 | 44,472 | 38,250 | 33,660 | 28,458 |
| Cal/Hayward** | 5.45% | 459 | 300 | 89 | 63 | 7 |
| | | 59,661 | 65,906 | 52,830 | 42,075 | 37,118 |
| E Washington | 4.57% | 317 | 172 | 71 | 66 | 8 |
| | | 39,574 | 44,129 | 38,377 | 30,848 | 24,260 |
| Jersey City | 3.00% | 253 | 85 | 74 | 94 | --- |
| | | 51,031 | 62,315 | 51,603 | 40,376 | --- |
| Metropolitan | 7.00% | 311 | 136 | 94 | 70 | 11 |
| | | 39,281 | 44,191 | 38,306 | 33,170 | 25,787 |
| Nev/Las Vegas | 4.80% | 364 | 111 | 125 | 107 | 21 |
| | | 46,417 | 56,173 | 46,322 | 38,566 | 35,422 |
| N Arizona | 3.50% | 468 | 132 | 198 | 117 | 21 |
| | | 47,325 | 57,857 | 46,989 | 38,709 | 32,292 |
| N Iowa | 10.00% | 562 | 143 | 149 | 184 | 86 |
| | | 44,643 | 56,650 | 46,640 | 39,600 | 32,010 |
| Portland St | 3.50% | 439 | 216 | 132 | 80 | 11 |
| | | 46,250 | 52,682 | 43,263 | 36,329 | 27,945 |
| SUNY/Brkprt | 4.50% | 316 | 97 | 121 | 76 | 22 |
| | | 52,771 | 64,686 | 52,877 | 43,263 | 32,500 |
| West Chester | 5.00% | 442 | 138 | 172 | 121 | 11 |
| | | 48,246 | 57,855 | 48,090 | 38,850 | 33,495 |
| Wis/Oshkosh | 2.00% | 385 | 132 | 105 | 135 | 13 |
| | | 46,464 | 54,570 | 46,410 | 39,882 | 32,946 |
| **SUSC** | 1.47% | 110 | 30 | 43 | 30 | 7 |
| | | 37,550 | 46,169 | 37,442 | 31,456 | 27,397 |
| Ave # Faculty | | | | | | |
| With SUSC | | 365 | 140 | 114 | 93 | 17 |
| W/Out SUSC | | 386 | 149 | 120 | 98 | 18 |
| Unwgtd Ave | | | | | | |
| With SUSC | 4.37% | 45,967 | 54,435 | 45,185 | 37,445 | 28,433 |
| W/Out SUSC | 4.61% | 46,599 | 55,124 | 45,830 | 37,944 | 28,519 |
| Weighted Ave | | | | | | |
| With SUSC | 4.75% | 46,818 | 55,235 | 45,811 | 38,209 | 31,628 |
| W/Out SUSC | 4.83% | 47,038 | 55,387 | 46,060 | 38,381 | 31,762 |

## Table 5-D
## PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT RECOMMENDATION FOR 1989-90 BUDGET REQUEST

### SOUTHERN UTAH STATE COLLEGE

| Estimated 1988-89: | Professor | Associate Professor | Assistant Professor | Instructor | Four Ranks Combined |
|---|---|---|---|---|---|
| a. Total Salaries of Continuing Faculty Mmbrs | 1,053,259 | 1,221,699 | 715,364 | 145,609 | 3,135,930 |
| b. Compensation to Salary Rati | 1.32<br>1.32 | 1.32<br>1.32 | 1.32<br>1.32 | 1.32<br>1.32 | |
| c. Total Comp of Continuing Faculty Mmbrs | 1,385,066 | 1,610,024 | 943,671 | 191,778 | 4,130,539 |
| d. Ave Fac Sal of SUSC | 35,109 | 28,412 | 23,845 | 20,801 | |
| e. Ave Fac Comp of SUSC | 46,169 | 37,442 | 31,456 | 27,397 | |
| f. Wghtd Ave Sal of Comp Inst | 45,614 | 37,589 | 31,209 | 25,791 | |
| g. Wghtd Ave Comp of Comp Inst | 55,387 | 46,060 | 38,381 | 31,762 | |
| h. Average Salary Difference (d. minus f.) | (10,506) | (9,178) | (7,363) | (4,989) | |
| i. Average Comp Difference (e. minus g.) | (9,218) | (8,618) | (6,925) | (4,365) | |
| j. Number of Continuing Faculty Mmbrs | 30 | 43 | 30 | 7 | |
| k. Total Salary Difference (h. times j.) | (315,174) | (394,645) | (220,895) | (34,926) | (965,640) |
| l. Total Comp Difference (i. times j.) | (276,541) | (370,570) | (207,763) | (30,557) | (885,431) |
| m. Salary Gap % (k / a) | -29.92% | -32.30% | -30.88% | -23.99% | -30.79% |
| n. Comp Gap % (l / c) | -19.97% | -23.02% | -22.02% | -15.93% | -21.44% |

## Table 1-E
## ANALYSIS OF FACULTY SALARY COMPARABILITY AS OF 1987-88
(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS* Reports)

| | SNOW ALL FACULTY | DIXIE | CEU | UVCC | SLCC |
|---|---|---|---|---|---|
| A Arundel (MD | 179<br>35,800 | | | | |
| Austin (TX) | 190<br>28,600 | | | | |
| Bergen (NJ)* | 184<br>40,486 | | | | |
| Chemetaka (OR | 194<br>29,200 | | | | |
| Clark (NV)* | 89<br>31,951 | | | | |
| Delaware (PA* | 109<br>34,750 | | | | |
| Madison (WI) | 351<br>35,300 | | | | |
| Mt Hood (OR) | 159<br>34,000 | | | | |
| N Seattle (WA | 104<br>29,512 | | | | |
| S Idaho | 91<br>25,700 | | | | |
| Spokane (WA)* | 196<br>27,614 | | | | |
| **UTAH INST** | | | | | |
| Ave # Fac | 52 | 61 | 59 | 148 | 176 |
| Ave Sal | 27,100 | 25,800 | 25,600 | 27,500 | 25,800 |
| Ave # Faculty | | | | | |
| With Ut Inst | 158 | 159 | 159 | 166 | 169 |
| W/Out Ut Ins | 168 | 168 | 168 | 168 | 168 |
| Unwgtd Ave | | | | | |
| With Ut Inst | 31,668 | 31,559 | 31,543 | 31,701 | 31,559 |
| W/Out Ut Ins | 32,083 | 32,083 | 32,083 | 32,083 | 32,083 |
| Weighted Ave | | | | | |
| With Ut Inst | 32,462 | 32,395 | 32,396 | 32,234 | 32,020 |
| W/Out Ut Ins | 32,613 | 32,613 | 32,613 | 32,613 | 32,613 |

*Data direct from institution, rounded to nearest hundred
**Estimated Salary Increase

## Table 2-E
## ANALYSIS OF ESTIMATED FACULTY SALARY COMPARABILITY AS OF 1988-89
(Dollar Amounts in Thousands)
(Data From AAUP Reports & 1988-89 Increase Info)

| | Rptd Ave % Inc | Snow ALL FACULTY | Dixie | CEU | UVCC | SLCC |
|---|---|---|---|---|---|---|
| A Arundel (MD | 8.00% | 179 | | | | |
| | | 38,664 | | | | |
| Austin (TX)** | 4.00% | 190 | | | | |
| | | 29,744 | | | | |
| Bergen (NJ)* | 7.25% | 184 | | | | |
| | | 43,421 | | | | |
| Chemetaka (OR | 3.97% | 194 | | | | |
| | | 30,359 | | | | |
| Clark (NV) | 4.80% | 89 | | | | |
| | | 33,485 | | | | |
| Delaware (PA) | 7.50% | 109 | | | | |
| | | 37,356 | | | | |
| Madison (WI) | 4.30% | 351 | | | | |
| | | 36,818 | | | | |
| Mt Hood (OR) | 2.85% | 159 | | | | |
| | | 34,969 | | | | |
| N Seattle (WA | 3.00% | 104 | | | | |
| | | 30,397 | | | | |
| S Idaho | 3.00% | 91 | | | | |
| | | 26,471 | | | | |
| Spokane (WA) | 3.60% | 196 | | | | |
| | | 28,608 | | | | |
| **UTAH INST** | | | | | | |
| UT Inst. % Inc. | | 0.95% | 1.23% | 1.56% | 0.52% | 0.34% |
| Ave # Fac | | 52 | 61 | 59 | 148 | 176 |
| Ave Sal | | 27,357 | 26,117 | 25,999 | 27,643 | 25,888 |
| Ave # Faculty | | | | | | |
| With Ut Inst | | 158 | 159 | 159 | 166 | 169 |
| W/Out Ut Inst | | 168 | 168 | 168 | 168 | 168 |
| Unwgtd Ave | | | | | | |
| % Inc W Ut Inst | | 4.44% | 4.46% | 4.49% | 4.40% | 4.38% |
| With Ut Inst | | 33,138 | 33,034 | 33,024 | 33,161 | 33,015 |
| W/Out Ut Ins | 4.75% | 33,663 | 33,663 | 33,663 | 33,663 | 33,663 |
| Weighted Ave | | | | | | |
| % Inc W Ut Inst | | 4.66% | 4.65% | 4.66% | 3.73% | 4.38% |
| With Ut Inst | | 34,029 | 33,958 | 33,962 | 33,729 | 33,492 |
| W/Out Ut Ins | 4.76% | 34,217 | 34,217 | 34,217 | 34,217 | 34,217 |

## Table 3-E

## ANALYSIS OF FACULTY TOTAL COMPENSATION COMPARABILITY AS OF 1987-88

(Dollar Amounts in Thousands)
(Data From AAUP & IPEDS* Reports)

| | SNOW ALL FACULTY | DIXIE | CEU | UVCC | SLCC |
|---|---|---|---|---|---|
| A Arundel (MD) | 179 | | | | |
| | 47,000 | | | | |
| Austin (TX) | 190 | | | | |
| | 33,400 | | | | |
| Bergen (NJ)** | 184 | | | | |
| | 48,988 | | | | |
| Chemetaka (OR)** | 194 | | | | |
| | 39,600 | | | | |
| Clark (NV)** | 89 | | | | |
| | 37,063 | | | | |
| Delaware (PA) | 109 | | | | |
| | 44,480 | | | | |
| Madison (WI) | 351 | | | | |
| | 45,500 | | | | |
| Mt Hood (OR) | 159 | | | | |
| | 45,200 | | | | |
| N Seattle (WA) | 104 | | | | |
| | 36,300 | | | | |
| S Idaho | 91 | | | | |
| | 31,400 | | | | |
| Spokane (WA) | 196 | | | | |
| | 34,518 | | | | |
| **UTAH INST** | | | | | |
| Ave # Fac | 52 | 61 | 59 | 148 | 176 |
| Ave Sal | 35,900 | 33,700 | 33,800 | 36,000 | 34,400 |
| Ave # Faculty | | | | | |
| With Ut Inst | 158 | 159 | 159 | 166 | 169 |
| W/Out Ut Inst | 168 | 168 | 168 | 168 | 168 |
| Unwgtd Ave | | | | | |
| With Ut Inst | 39,946 | 39,762 | 39,771 | 39,954 | 39,821 |
| W/Out Ut Inst | 40,314 | 40,314 | 40,314 | 40,314 | 40,314 |
| Weighted Ave | | | | | |
| With Ut Inst | 41,109 | 41,014 | 41,025 | 40,865 | 40,659 |
| W/Out Ut Inst | 41,255 | 41,255 | 41,255 | 41,255 | 41,255 |

## Table 4-E

## ANALYSIS OF ESTIMATED FACULTY COMPENSATION COMPARABILITY AS OF 1988-89

(Dollar Amounts in Thousands)

(Data From AAUP Reports & 1988-89 Increase Info)

| | Rptd Ave % Inc | SNOW ALL FACULTY | DIXIE | CEU | UVCC | SLCC |
|---|---|---|---|---|---|---|
| A Arundel (MD) | 8.00% | 179<br>50,760 | | | | |
| Austin (TX)** | 4.00% | 190<br>34,736 | | | | |
| Bergen (NJ) | 7.25% | 184<br>52,540 | | | | |
| Chemetaka (OR) | 3.97% | 194<br>41,172 | | | | |
| Clark (NV) | 4.80% | 89<br>38,842 | | | | |
| Delaware (PA) | 7.50% | 109<br>47,816 | | | | |
| Madison (WI) | 4.30% | 351<br>47,457 | | | | |
| Mt Hood (OR) | 2.85% | 159<br>46,488 | | | | |
| N Seattle (WA) | 3.00% | 104<br>37,389 | | | | |
| S Idaho | 3.00% | 91<br>32,342 | | | | |
| Spokane (WA) | 3.60% | 196<br>35,761 | | | | |
| **UTAH INST** | | | | | | |
| UT Inst % Inc | | 0.95% | 1.23% | -1.56% | 0.52% | 0.34% |
| Ave # Fac | | 52 | 61 | 59 | 148 | 176 |
| Ave Sal | | 36,241 | 34,115 | 34,327 | 36,187 | 34,517 |
| Ave # Faculty | | | | | | |
| With Ut Inst | | 158 | 159 | 159 | 166 | 169 |
| W/Out Ut Inst | | 168 | 168 | 168 | 168 | 168 |
| Unwgtd Ave | | | | | | |
| % Inc W Ut Inst | | 4.44% | 4.46% | 4.49% | 4.40% | 4.38% |
| With Ut Inst | | 41,795 | 41,618 | 41,636 | 41,791 | 41,652 |
| W/Out Ut Ins | 4.75% | 42,300 | 42,300 | 42,300 | 42,300 | 42,300 |
| Weighted Ave | | | | | | |
| % Inc W Ut Inst | | 4.66% | 4.65% | 4.66% | 3.73% | 4.38% |
| With Ut Inst | | 43,089 | 42,989 | 43,005 | 42,756 | 42,519 |
| W/Out Ut Ins | 4.76% | 43,282 | 43,282 | 43,282 | 43,282 | 43,282 |

## Table 5-E
## PRELIMINARY CALCULATION OF COMPETITIVE FACULTY SALARY ADJUSTMENT RECOMMENDATION FOR 1989-90 BUDGET REQUEST

| Estimated 1988-89: | SNOW ALL FACULTY | DIXIE ALL FACULTY | CEU ALL FACULTY | UVCC ALL FACULTY | SLCC ALL FACULTY |
|---|---|---|---|---|---|
| a. Total Salaries of Continuing Faculty Mmbrs | 1,422,587 | 1,593,158 | 1,533,962 | 4,091,164 | 4,556,239 |
| b. Compensation to Salary Ratio | 1.32<br>1.32 | 1.31<br>1.31 | 1.32<br>1.32 | 1.31<br>1.31 | 1.33<br>1.33 |
| c. Total Comp of Continuing Faculty Mmbrs | 1,884,535 | 2,080,985 | 2,025,310 | 5,355,706 | 6,074,985 |
| d. Ave Fac Sal, of Utah Inst | 27,357 | 26,117 | 25,999 | 27,643 | 25,888 |
| e. Ave Fac Comp, of Utah Inst | 36,241 | 34,115 | 34,327 | 36,187 | 34,517 |
| f. Wghtd Ave Sal of Comp Inst | 34,217 | 34,217 | 34,217 | 34,217 | 34,217 |
| g. Wghtd Ave Comp of Comp Inst | 43,282 | 43,282 | 43,282 | 43,282 | 43,282 |
| h. Average Salary Difference [d. minus f.] | (6,859) | (8,099) | (8,217) | (6,574) | (8,329) |
| i. Average Comp Difference [e. minus g.] | (7,041) | (9,168) | (8,955) | (7,095) | (8,765) |
| j. Number of Continuing Faculty Members | 52 | 61 | 59 | 148 | 176 |
| k. Total Salary Difference [h. times j.] | (356,678) | (494,057) | (484,819) | (972,898) | (1,465,889) |
| l. Total Comp Difference [i. times j.] | (366,141) | (559,230) | (528,341) | (1,050,062) | (1,542,685) |
| m. Salary Gap % [k / a] | -25.07% | -31.01% | -31.61% | -23.78% | -32.17% |
| n. Comp Gap % [l / c] | -19.43% | -26.87% | -26.09% | -19.61% | -25.39% |

## Classified Staff Salary and Compensation Survey

The following report provides a summary of the development of the Classified Staff Salary and Compensation Marketplace Survey by USHE, as well as a survey (Table 1) of the marketplace differentials for each institution for 1985, 1986, and 1987.

Survey information for 1988 is being compiled at the present time (January 1989).

UTAH SYSTEM OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

October 15, 1987

# ANALYSIS OF CLASSIFIED STAFF SALARY AND COMPENSATION COMPARABILITY*

This report and the attached Appendix A is the updated annual Classified Salary Survey conducted each year. A brief overview of the historical developments follows in the next section. The short methodology section outlines the process that was taken in gathering the data and the basic assumptions used in the analysis. Finally, the results of this years survey are reported as per the recommendation of the Business Affairs Council.

## Historical Background

For several years, the three largest institutions of the Utah System of Higher Education have conducted annual salary surveys for classified staff positions. These surveys have been used both for overall marketplace comparisons for budget request purposes and for internal use in the institutions in salary administration.

The Legislative Auditor General (LAG) in 1984-85 was instructed by intent language in the appropriation act to conduct a salary survey for USHE institutions, in cooperation with the Board of Regents and the Legislative Fiscal Analyst. The LAG was not requested to repeat the pilot study, and preferred not to do it. Information on the methodology was supplied to USHE representatives. Under direction of the Business Affairs Council and with general coordination by Leonard Romney in the Office of the Commissioner, the Personnel Administrator's Council of USHE carried out the classified staff survey for 1985-86 for the entire system.

The survey design, patterned after that conducted by the LAG the previous year, was reviewed by a panel of experts chosen from the private sector in Utah and from companies outside the state which specialize in developing and conducting salary surveys. Part of that review also consisted of consultations with representatives of the Legislative Fiscal Analyst and the Governor's Office of Management and Budget.

## Methodology

Special attention was given in the 1985-86 study, and again in the 1986-87 and 1987-88 studies, to determine equivalent fringe benefits provisions in order to realistically estimate the relationships between USHE institutions and their marketplaces on total compensation as well as salaries. In addition, great care was exercised to eliminate the benchmark comparison problems for smaller institutions that were of concern in 1984-85.

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* Report prepared by Linda Collette and Chalmers Gail Norris. Survey conducted by the Personnel Administrators' Council. Stan Greenhalgh (WSC) deserves special mention for his valuable assistance throughout the study.

Considerable efforts were made by the Commissioner's staff and the Personnel Directors at each institution to assure the appropriate benchmarks were consistently reported and included in the analysis where possible. This step was necessary to assure the year-to-year comparisons appropriately could be made. Finally, after careful evaluation, it was determined to use a statewide marketplace rather than individual institution marketplace comparisons for the small institutions located in sparsely populated regions. This statewide marketplace, used for Southern Utah State College, Snow College, Dixie College, and College of Eastern Utah, includes the combined local marketplaces for Provo, Ogden, Salt Lake, and Logan. At the recommendation of the Business Affairs Council, Utah Valley Community College and Utah State University were compared to the statewide marketplace also. Individual marketplace comparisons were used for Salt Lake Community College, University of Utah, and Weber State College.

The Business Affairs Council, in consultation with Personnel Directors, agreed that for 1986-87 and 1987-88 the surveys would be repeated for the four large market areas and analysis for the four small institutions would be based on relationships to the institutions directly compared to those market areas. It also was agreed that updated fringe benefits comparisons would be done only every few years, and the 1985-86 marketplace ratios between benefits and salaries would be assumed to continue in the intervals between revalidation. Gathering data on benefits imposes a substantial extra burden on respondents in the private sector, which the Council feared would depress the response level if repeated every year.

The basic surveys have been conducted for 1986-87 and 1987-88 by Utah State University (Northern Utah), Weber State College (Greater Ogden Area), University of Utah/Salt Lake Community College (Greater Salt Lake Area), and Utah Valley Community College (Utah County). These data are analyzed in total in preparing the statewide market analysis. Data used for the Greater Salt Lake Area are based on the Radford Study of the Greater Salt Lake Market Area. The University of Utah, in conjunction with the Commissioner's Office, Personnel Directors at other USHE institutions, as well as with others, agreed to base the greater Salt Lake Area market data on the results of the Radford Study because contractual arrangements were already in place for them to conduct a market survey in this area. It was determined to not tax the potential respondents by requesting them to answer two market surveys in order to minimize the impact of the nonresponse rate.

## Results

The 1985-86, 1986-87, and 1987-88 surveys by USHE essentially confirmed the findings of the LAG's previous supplemental analysis with regard to fringe benefits and their effect on total compensation comparisons. Data problems experienced in the initial statewide survey with respect to some smaller institutions were eliminated in both the 1985-86 and 1986-87 survey.

1987-88 comparisons by institutions are summarized in the attached Table 1 together with comparisons from the previous two years. The 1987-88 classified staff compensation gaps from marketplace identified in the current survey are as follows:

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Classified Salary Survey Results for 1987-88

| Institutions | Salary | Compensation |
|---|---|---|
| University of Utah | -19.81% | -10.21% |
| Utah State University | -17.96% | - 8.91* |
| Weber State College | -28.17% | -17.12% |
| Southern Utah State College | -24.99% | -13.54%* |
| Snow College | -16.06% | - 6.27%* |
| Dixie College | -15.21% | - 6.77%* |
| College of Eastern Utah | - 7.80% | - 0.65%* |
| Utah Valley Community College | -14.35% | - 5.01%* |
| Salt Lake Community College | -15.23% | - 5.34% |

*Based on statewide market comparison.

Most of the institutions still face formidable challenges in attempting to catch up to fair and adequate compensation levels for classified staff. However, one institution has been successful in this struggle because the overall compensation gap has significantly narrowed, as in the case of the College of Eastern Utah (-0.65%). Despite the overall compensation gap, certain benchmark positions at this institution are still substantively behind the statewide average for that benchmark.

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## Table 1

Utah System of Higher Education
Classified Compensation Survey Results
Based on Both Market and Statewide Comparisons
1985 Through 1987 Summary for USHE

| Institution | Salary Differential (%) | | | Benefit Differential (%) | | | Compensation Differential (%) | | |
|---|---|---|---|---|---|---|---|---|---|
| | 1985 | 1986 | 1987 | 1985 | 1986 | 1987 | 1985 | 1986 | 1987 |
| University of Utah | | | | | | | | | |
| Market | -18.73% | -21.07% | -19.81% | 28.98% | 27.58% | 28.33% | -9.21% | -11.37% | -10.21% |
| Statewide | -14.32% | -19.63% | -17.91% | 26.72% | 23.32% | 24.42% | -6.14% | -11.07% | -9.47% |
| Utah State University | | | | | | | | | |
| Market | -15.26% | -18.65% | -20.40% | 21.52% | 19.21% | 18.03% | -7.59% | -10.76% | -12.39% |
| Statewide | -17.90% | -24.74% | -17.96% | 25.67% | 21.35% | 25.63% | -8.85% | -15.18% | -8.91% |
| Weber State College | | | | | | | | | |
| Market | -18.89% | -25.14% | -28.17% | 30.24% | 26.57% | 24.79% | -8.63% | -14.34% | -17.12% |
| Statewide | -15.71% | -24.08% | -19.24% | 30.42% | 25.39% | 28.30% | -6.08% | -13.75% | -9.32% |
| Southern Utah State College | | | | | | | | | |
| Market | -19.29% | -22.00% | -21.17% | 29.73% | 28.13% | 28.62% | -9.24% | -11.72% | -10.96% |
| Statewide | -26.98% | -28.58% | -24.99% | 29.73% | 28.84% | 30.83% | -15.35% | -16.81% | -13.54% |
| Snow College | | | | | | | | | |
| Market | -11.78% | -13.91% | -11.30% | 33.07% | 31.79% | 33.36% | -2.81% | -4.77% | -2.37% |
| Statewide | -15.69% | -17.39% | -16.06% | 33.07% | 32.08% | 32.86% | -5.93% | -7.49% | -6.27% |
| Dixie College | | | | | | | | | |
| Market | -7.18% | -12.72% | -13.72% | 28.75% | 25.07% | 24.41% | 0.10% | -5.07% | -6.00% |
| Statewide | -11.63% | -17.65% | -15.21% | 28.75% | 24.91% | 26.47% | -3.45% | -9.03% | -6.77% |
| College of Eastern Utah | | | | | | | | | |
| Market | -8.62% | -10.79% | -3.15% | 28.87% | 27.45% | 32.45% | -1.60% | -3.64% | 3.51% |
| Statewide | -10.19% | -14.63% | -7.80% | 28.87% | 26.01% | 30.42% | -2.88% | -7.03% | -0.65% |
| Utah Valley Community College | | | | | | | | | |
| Market | -8.94% | -13.63% | -12.97% | 31.41% | 28.46% | 28.87% | -0.55% | -4.88% | -4.26% |
| Statewide | -13.30% | -18.74% | -14.35% | 31.17% | 27.87% | 30.53% | -4.05% | -9.04% | -5.01% |
| Salt Lake Community College | | | | | | | | | |
| Market | -13.47% | -16.88% | -15.23% | 34.22% | 32.25% | 33.20% | -3.73% | -6.85% | -5.34% |
| Statewide | -9.15% | -14.58% | -11.11% | 32.49% | 29.13% | 31.28% | -0.65% | -5.66% | -2.46% |

LBC/C:LIBRARY.WK1/05-Jan-88

## Table 1
## Utah System of Higher Education
## Library Statistics*
## Fiscal Year 1987-88

### PART I. LIBRARY STAFF

| Institutions | Librarians and other Professional Staff | All Other Paid Staff | Contributed Services Staff | Student Assistants | Total FTE Staff |
|---|---|---|---|---|---|
| University of Utah | 64.50 | 137.80 | 0.00 | 87.50 | 289.80 |
| Utah State University | 23.00 | 25.00 | 22.00 | 105.00 | 175.00 |
| UNIVERSITIES | 87.50 | 162.80 | 22.00 | 192.50 | 464.80 |
| | | | | | |
| Weber State College | 9.00 | 18.25 | 0.00 | 30.00 | 57.25 |
| So. Utah State College | 4.00 | 6.20 | 0.00 | 2.40 | 12.60 |
| FOUR YEAR INSTITUTIONS | 13.00 | 24.45 | 0.00 | 32.40 | 69.85 |
| | | | | | |
| Snow College | 2.66 | 2.99 | 0.00 | 2.65 | 8.30 |
| Dixie College | 2.00 | 3.75 | 0.00 | 3.10 | 8.85 |
| College of Eastern Utah | 1.00 | 3.50 | 0.00 | 1.85 | 6.35 |
| Utah Valley Comm. College | 1.00 | 5.50 | 0.00 | 2.72 | 9.22 |
| Salt Lake Comm. College | 1.75 | 3.00 | 0.00 | 3.50 | 8.25 |
| TWO-YEAR INSTITUTIONS | 8.41 | 18.74 | 0.00 | 13.82 | 40.97 |
| | | | | | |
| SYSTEMWIDE | 108.91 | 205.99 | 22.00 | 238.72 | 575.62 |

### PART II. LIBRARY OPERATING EXPENDITURES

| | Salaries and Wages | Collections | Preservation | Equipment | Other Operating Expenditures | Total Operating Expenditures |
|---|---|---|---|---|---|---|
| University of Utah | $4,174,220 | $3,728,300 | $133,604 | $531,677 | $1,075,688 | $9,643,489 |
| Utah State University | $1,095,646 | $1,290,092 | $72,616 | $38,061 | $187,946 | $2,684,361 |
| UNIVERSITIES | $5,269,866 | $5,018,392 | $206,220 | $569,738 | $1,263,634 | $12,327,850 |
| | | | | | | |
| Weber State College | $681,150 | $376,193 | $13,573 | $7,063 | $71,740 | $1,149,719 |
| So. Utah State College | $248,367 | $105,174 | $0 | $36,698 | $36,649 | $426,888 |
| FOUR YEAR INSTITUTIONS | $929,517 | $481,367 | $13,573 | $43,761 | $108,389 | $1,576,607 |
| | | | | | | |
| Snow College | $68,904 | $28,563 | $467 | $382 | $15,768 | $114,084 |
| Dixie College | $80,825 | $35,390 | $486 | $5,089 | $21,775 | $143,564 |
| College of Eastern Utah | $61,159 | $33,831 | $0 | $1,210 | $28,364 | $124,564 |
| Utah Valley Comm. College | $111,814 | $85,995 | $0 | $15,162 | $20,940 | $233,911 |
| Salt Lake Comm. College | $123,823 | $107,802 | $0 | $0 | $3,508 | $235,133 |
| TWO-YEAR INSTITUTIONS | $446,525 | $291,581 | $953 | $21,843 | $90,355 | $851,256 |
| | | | | | | |
| SYSTEMWIDE | $6,645,908 | $5,791,340 | $220,746 | $635,342 | $1,462,378 | $14,755,713 |

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* Source: IPEDS Library Survey, 1988

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## Table 2
## Utah System of Higher Education
## Statistics on Library Collections*:
## Books, Bound Serials and Gov't Documents

| Institutions | Number of Volumes |  | Number of Titles |  | No. of Gov't Doc. Titles |  |
|---|---|---|---|---|---|---|
|  | Total Number Added During Year (1) | Total Number Held at End of Year (2) | Total Number Added During Year (3) | Total Number Held at End of Year (4) | Total Number Added During Year (5) | Total Number Held at End of Year (6) |
| University of Utah | 74,761 | 2,047,343 | NA | NA | NA | NA |
| Utah State University | 31,843 | 994,078 | 25,087 | 684,564 | 17,807 | 160,860 |
| Weber State College | 7,972 | 314,675 | 7,175 | 283,207 | 0 | 3,888 |
| So. Utah State College | 5,165 | 139,465 | NA | NA | 1,950 | 10,100 |
| Snow College | 485 | 30,708 | 355 | 25,478 | 0 | 230 |
| Dixie College | 1,449 | 57,557 | 986 | 41,248 | NA | NA |
| College of Eastern Utah | 972 | 33,408 | 851 | 31,500 | 0 | 0 |
| Utah Valley Comm. College | 2,704 | 41,198 | 2,674 | 40,048 | 0 | 0 |
| Salt Lake Comm. College | 2,969 | 39,312 | 2,953 | 38,020 | 0 | 0 |

NA indicates that the data were not available.

* Source: IPEDS Library Survey, 1988

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### Table 3
### Utah System of Higher Education
### Statistics on Library Collections*:
### Microforms

| Instit. | Number of Book Titles | | Number of Serial Titles | | No. of Gov't Doc. Titles | | Total No. of Physical Uni | |
|---|---|---|---|---|---|---|---|---|
| | Total Number Added During Year (1) | Total Number Held at End of Year (2) | Total Number Added During Year (3) | Total Number Held at End of Year (4) | Total Number Added During Year (5) | Total Number Held at End of Year (6) | Total Number Added During Year (7) | Total Number Held at End of Year (8) |
| U of U | NA | NA | NA | NA | NA | NA | 38,171 | 2,677,968 |
| USU | 30,000 | 530,000 | 30 | 5,000 | 21,554 | 316,028 | 74,113 | 1,453,454 |
| Weber | 0 | 0 | 0 | 101 | 0 | 0 | 29,546 | 526,795 |
| SUSC | 0 | 0 | 3 | 33 | 0 | 0 | 0 | 0 |
| Snow | 0 | 10 | 3 | 217 | 0 | 125 | 2,192 | 22,727 |
| Dixie | NA | NA | NA | 11 | NA | NA | NA | 22,956 |
| CEU | 0 | 0 | 0 | 20 | 0 | 1 | 0 | 301 |
| UVCC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SLCC | 0 | 0 | 27 | 27 | 0 | 0 | 27 | 27 |

NA indicates that the data were not available.

* Source: IPEDS Library Survey, 1988

### Table 4
### Utah System of Higher Education
### Statistics on Library Collections*:
### Other Items

| Instit. | Current Serial Subscriptions | | Manuscripts and Archives (in linear feet) | | Cartographic Materials (Number of Units) | | Graphic Materials (Number of Units) | |
|---|---|---|---|---|---|---|---|---|
| Instit. | Total Number Added During Year (1) | Total Number Held at End of Year (2) | Total Number Added During Year (3) | Total Number Held at End of Year (4) | Total Number Added During Year (5) | Total Number Held at End of Year (6) | Total Number Added During Year (7) | Total Number Held at End of Year (8) |
| U of U | NA | 13,643 | NA | 12,139 | 1,547 | 143,896 | 10 | 108,536 |
| USU | 50 | 6,205 | 500 | 4,347 | 2,975 | 63,829 | 65,000 | 215,000 |
| Weber | 22 | 1,827 | 100 | 1,159 | 55 | 47,785 | 0 | 0 |
| SUSC | 18 | 485 | NA | 121 | 11 | 420 | NA | 4,360 |
| Snow | 16 | 243 | 0 | 10 | 94 | 1,746 | 0 | 7,200 |
| Dixie | 6 | 208 | NA | 78 | NA | NA | NA | NA |
| CEU | 0 | 227 | 1 | 105 | 0 | 720 | 0 | 80 |
| UVCC | 5 | 427 | 1 | 6 | 12 | 149 | 2 | 53 |
| SLCC | 316 | 316 | 0 | 0 | 0 | 340 | 3 | 2,139 |

| | Audio Materials (Number of Titles) | | Films (Number of Titles) | | Video Materials (Number of Titles) | |
|---|---|---|---|---|---|---|
| Instit. | Total Number Added During Year | Total Number Held at End of Year | Total Number Added During Year | Total Number Held at End of Year | Total Number Added During Year | Total Number Held at End of Year |
| U of U | 865 | 30,394 | 0 | 806 | 249 | 4,847 |
| USU | 120 | 17,327 | 50 | 2,163 | 24 | 900 |
| Weber | 2 | 3,194 | 3 | 2,510 | 39 | 1,013 |
| SUSC | NA | 2,310 | NA | 2,597 | NA | 383 |
| Snow | 0 | 581 | 0 | 57 | 3 | 41 |
| Dixie | 50 | 858 | NA | 13 | 3 | 5 |
| CEU | 200 | 1,576 | 0 | 22 | 1 | 80 |
| UVCC | 0 | 524 | 2 | 97 | 22 | 127 |
| SLCC | 106 | 106 | 0 | 729 | 105 | 1,301 |

NA indicates that the data were not available.

* Source: IPEDS Library Survey, 1988

K. COMPARISONS

## PEER GROUP FINANCIAL COMPARISONS

### Background

The Commissioner's Office develops annual analyses of faculty compensation and of tuition and fees for USHE institutions compared to selected sets of "peer" institutions.

Broad comparisons of revenues and expenditures per FTE student are also available for FY 1984 and 1985 based on data reported to the U.S. Department of Education, Center for Educational Statistics. The information is presented in the tables that follow.

The data can be considered to be broadly comparable but not precisely so, for two reasons. The FTE figure used in the calculations is Fall FTE, and the calculation of FTE Fall enrollments is not always done by precisely comparable methods in different states. Also, institutions do not always allocate expenditures among the program categories in precisely the same way.

### What the Comparisons Show

The data provide crude profiles of the financing and expenditures of USHE institutions compared to their peer groups. Using 1984-85 data the following observations seem warranted:

University of Utah: Below average appropriations per student (82.2% of group); Below average tuition and fee revenues per student (56.4% of group); government grants and contracts closer to the group average (92.7% of group); and below average expenditures in all categories (85.1% of group in total expenditures per FTE student). [It can be observed, of course, that the peer group includes several of the leading public research universities in the country, appropriately so since these are competitors of the University.]

Utah State University: Observations identical to the University of Utah, with one exception. On a per student basis, the productivity of the USU faculty in obtaining government grants and contracts is particularly outstanding, at almost 1.5 times the group average. [This should not be misread as a criticism of the University of Utah, whose amount on this factor was slightly higher than Utah State's in 1984-85.]

Weber State College: Generally less well funded and lower expenditures per student in all categories of comparison. Particularly low in tuition and fees per student and in expenditures for institutional support.

Southern Utah State College: Appropriations per student closer to the group average (98.9%), and total expenditures per student above the group average (109.9%); Exceptional performance in obtaining government grants and contracts--or exceptional dependence upon them as a source of funding (135.3% of group average); Low in Instruction expenditures and in tuition and fees per student. Below average in Institutional Support expenditures. Exceptionally high in Academic support expenditures, but this reflects a reporting anomaly that will be adjusted in future reports beginning with 1987-88. (Intercollegiate Athletics and the Shakespeare Theatre expenditures were reported under Academic Support rather than under Student Services and Public Service, respectively.) Substantial nonappropriated revenues and expenditures for Shakespeare Theatre are the reason overall SUSC expenditures are above average while Student-related expenditures are below average.

UVCC and SLCC: Generally below average in funding and expenditures, but with some exceptions. SLCC tuition revenues about average, and grants and contracts very much above average. UVCC Institutional Support expenditures above average (also a reporting anomaly).

Snow, Dixie, and CEU: Below average appropriations per student; tuition and fee revenues at or close to group average. Snow and CEU well above average in government grants and contracts per student. All below average in expenditures per student for Instruction, Academic Support, and Student Services. Dixie expenditures per student only 72.7% of group average.

## A Look Ahead

Information for 1985-86, when available, probably will show some improvements in the ranking of USHE institutions, but beginning in 1986-87 we can anticipate further deterioration in Utah's competitive position to become increasingly apparent. The Funding Mechanisms Task Force, with institutional representatives, will review the current comparison institution lists, and may recommend some changes based on institutional changes in recent years.

DRE243

## 1983-84 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

### UNIVERSITY OF UTAH, COMPARISON WITH MAJOR RESEARCH UNIVERSITIES THAT INCLUDE ON CAMPUS-MEDICAL SCHOOLS

| APPROPRIATIONS PER FTE STUDENT (1) | | TUITION AND FEES PER FTE STUDENT (2) | | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | | INSTRUCTION EXPEND PER FTE STUDENT (4) | | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | | INST SUPPORT EXPEND PER FTE STUDENT (6) | | STUDENT SVCS EXPEND PER FTE STUDENT (7) | | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | | TOTAL EXPENDITURES PER FTE STUDENT (9) | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 UCLA | $8,573 | 1 Michigan | $4,088 | 1 Washington | $5,243 | 1 N Carolina | $6,919 | 1 UCLA | $2,823 | 1 UCLA | $1,293 | 1 UCLA | $770 | 1 Michigan | $1,814 | 1 UCLA | $18,545 |
| 2 N Carolina | $7,820 | 2 Pittsburgh | $3,911 | 2 UCLA | $3,920 | 2 UCLA | $6,893 | 2 Virginia | $1,710 | 2 Washington | $1,116 | 2 Michigan | $666 | 2 Texas | $1,346 | 2 N Carolina | $16,704 |
| 3 Iowa | $6,258 | 3 UCLA | $2,604 | 3 Michigan | $3,753 | 3 Michigan | $5,582 | 3 Michigan | $1,357 | 3 Pittsburgh | $1,097 | 3 Pittsburgh | $596 | 3 N Carolina | $1,291 | 3 Michigan | $15,194 |
| 10 INST AVE | $5,596 | 4 Virginia | $2,587 | 4 N Carolina | $3,336 | 4 Washington | $5,306 | 4 Pittsburgh | $1,260 | 4 Michigan | $856 | 4 Iowa | $441 | 4 Pittsburgh | $1,184 | 4 Washington | $14,375 |
| 4 Washington | $5,252 | 5 Cincinnati | $2,586 | 10 INST AVE | $2,999 | 10 INST AVE | $5,003 | 10 INST AVE | $1,274 | 10 INST AVE | $775 | 4 Virginia | $441 | 10 INST AVE | $1,118 | 10 INST AVE | $12,790 |
| 5 Michigan | $4,984 | 10 INST AVE | $2,260 | 5 Pittsburgh | $2,828 | 5 Pittsburgh | $4,963 | 5 Washington | $1,229 | 5 N Carolina | $751 | 10 INST AVE | $383 | 5 UCLA | $1,061 | 5 Pittsburgh | $12,327 |
| 6 Cincinnati | $4,946 | 6 Washington | $2,090 | | | 6 Virginia | $4,687 | 7 N Carolina | $974 | | | 6 Cincinnati | $306 | 6 Iowa | $942 | 6 Virginia | $11,513 |
| 7 Texas | $4,911 | 7 Iowa | $1,503 | 6 UTAH | $2,785 | 7 Iowa | $4,416 | 8 Iowa | $942 | 6 UTAH | $729 | | | 7 Washington | $939 | | |
| 8 Virginia | $4,713 | 8 N Carolina | $1,466 | | | 8 Cincinnati | $4,167 | Cincinnati | $894 | | | 7 UTAH* | $304 | 8 Virginia | $877 | 7 UTAH | $10,926 |
| | | | | 7 Virginia | $2,524 | | | | | 7 Virginia | $672 | | | | | | |
| 9 UTAH | $4,607 | 9 UTAH | $1,265 | 8 Iowa | $2,318 | 9 UTAH | $3,901 | 9 UTAH | $872 | 8 Cincinnati | $507 | 8 Texas | $283 | 9 UTAH | $870 | 8 Iowa | $9,836 |
| | | | | 9 Cincinnati | $1,659 | | | | | 9 Iowa | $379 | 9 Washington | $237 | | | 9 Cincinnati | $9,542 |
| 10 Pittsburgh | $3,902 | 10 Texas | $502 | 10 Texas | $1,628 | 10 Texas | $3,200 | 10 Texas | $682 | 10 Texas | $348 | 10 N Carolina | $208 | 10 Cincinnati | $854 | 10 Texas | $8,936 |
| Utah % of Ave | 82.9% | Utah % of Ave | 56.0% | Utah % of Ave | 92.9% | Utah % of Ave | 78.0% | Utah % of Ave | 68.[illegible]% | Utah % of Ave | 94.1% | Utah % of Ave | 79.4% | Utah % of Ave | 77.8% | Utah % of Ave | 85.4% |

### UTAH STATE UNIVERSITY, COMPARISON WITH MAJOR LAND GRANT UNIVERSITIES

| APPROPRIATIONS PER FTE STUDENT (1) | | TUITION AND FEES PER FTE STUDENT (2) | | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | | INSTRUCTION EXPEND PER FTE STUDENT (4) | | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | | INST SUPPORT EXPEND PER FTE STUDENT (6) | | STUDENT SVCS EXPEND PER FTE STUDENT (7) | | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | | TOTAL EXPENDITURES PER FTE STUDENT (9) | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 Texas A&M | $7,480 | 1 Penn State | $3,091 | 1 Oregon State | $3,840 | 1 NC State | $3,870 | 1 Washington St | $1,344 | 1 Texas A & M | $1,283 | 1 Connecticut | $565 | 1 Texas A & M | $1,176 | 1 NC State | $11,942 |
| 2 NC State | $7,163 | 2 Colorado St | $2,452 | 2 New Mexico St | $3,669 | 2 Texas A & M | $3,784 | 2 Connecticut | $1,144 | 2 Connecticut | $991 | 2 Rutgers | $461 | 2 Rutgers | $1,148 | 2 Washington St | $11,515 |
| 3 Washington St | $6,074 | 3 Virginia Tech | $2,076 | | | 3 Washington St | $3,736 | 3 Penn State | $1,014 | 3 Penn State | $912 | 3 Iowa State | $382 | 3 Washington St | $939 | 3 Oregon State | $11,507 |
| 12 INST AVE | $5,031 | 4 Rutgers | $2,020 | 3 UTAH STATE | $3,028 | 4 Virginia Tech | $3,693 | 4 NC State | $814 | 4 Washington St | $805 | 4 Penn State | $381 | 4 NC State | $913 | 4 Texas A & M | $11,208 |
| 4 Virginia Tech | $5,025 | 5 Connecticut | $1,863 | | | 5 Penn State | $3,522 | 5 Oregon State | $793 | 5 Rutgers | $779 | 5 New Mexico St | $344 | 5 Iowa State | $865 | 5 New Mexico St | $10,437 |
| 5 Rutgers | $4,880 | 6 Oregon State | $1,816 | 4 Washington St | $2,614 | 6 Colorado St | $3,474 | 6 Virginia Tech | $780 | 6 Colorado St | $766 | 12 INST AVE | $319 | 12 INST AVE | $857 | | |
| 6 Iowa State | $4,836 | 12 INST AVE | $1,724 | 5 Colorado St | $2,246 | 7 Rutgers | $3,441 | 12 INST AVE | 759 | 12 INST AVE | 728 | 6 Washington St | $296 | 6 Connecticut | $852 | 6 UTAH STATE | $10,292 |
| | | 7 Texas A & M | $1,368 | 12 INST AVE | $2,004 | 12 INST AVE | $3,360 | | | 7 Oregon State | $638 | 7 Colorado St | $281 | 7 Penn State | $791 | | |
| 7 UTAH STATE | $4,778 | 8 Iowa State | $1,359 | 6 Virginia Tech | $1,701 | 8 Connecticut | $3,193 | 7 UTAH STATE | $716 | 8 Virginia Tech | $634 | 8 Virginia Tech | $280 | | | 12 INST AVE | $10,178 |
| | | 9 Washington St | $1,348 | 7 Penn State | $1,629 | 9 Oregon State | $3,103 | | | 9 NC State | $597 | | | 8 UTAH STATE | $787 | 7 Virginia Tech | $10,079 |
| 8 Connecticut | $4,713 | | | 8 NC State | $1,537 | | | 8 Rutgers | $714 | | | 9 UTAH STATE | $277 | | | 8 Penn State | $9,782 |
| 9 Oregon State | $4,397 | 10 UTAH STATE | $1,306 | 9 Connecticut | $1,279 | 10 UTAH STATE | $3,079 | 9 New Mexico St | $545 | 10 UTAH STATE | $558 | | | 9 Colorado St | $754 | 9 Colorado St | $9,558 |
| 10 New Mexico St | $4,367 | | | 10 Iowa State | $1,003 | | | 10 Colorado St | $526 | | | 10 Colorado St | $243 | 10 Oregon State | $722 | 10 Connecticut | $9,105 |
| 11 Penn State | $3,524 | 11 NC State | $1,097 | 11 Rutgers | $874 | 11 Iowa State | $2,986 | 11 Iowa State | $454 | 11 New Mexico St | $451 | 11 NC State | $207 | 11 New Mexico St | $685 | 11 Iowa State | $8,385 |
| 12 Colorado St | $3,130 | 12 New Mexico St | $892 | 12 Texas A & M | $629 | 12 New Mexico St | $2,437 | 12 Texas A & M | $258 | 12 Iowa State | $325 | 12 Texas A & M | $113 | 12 Virginia Tech | $657 | 12 Rutgers | $8,327 |
| USU % of Ave | 95.0% | USU % of Ave | 75.8% | USU % of Ave | 151.1% | USU % of Ave | 91.6% | USU % of Ave | 94.4% | USU % of Ave | | USU % of Ave | 86.9% | USU % of Ave | 91.8% | USU % of Ave | 101.1% |

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**Using data prepared by National Center For Higher Education Management Systems from information originally collected in U.S. Department of Education: Higher Education General Information Survey.

## 1984-85 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

### UNIVERSITY OF UTAH, COMPARISON WITH MAJOR RESEARCH UNIVERSITIES THAT INCLUDE ON CAMPUS-MEDICAL SCHOOLS

| APPROPRIATIONS PER FTE STUDENT (1) | TUITION AND FEES PER FTE STUDENT (2) | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | INSTRUCTION EXPEND PER FTE STUDENT (4) | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | INST SUPPORT EXPEND PER FTE STUDENT (6) | STUDENT SVCS EXPEND PER FTE STUDENT (7) | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | TOTAL EXPENDITURES PER FTE STUDENT (9) |
|---|---|---|---|---|---|---|---|---|
| 1 UCLA $10,360 | 1 Michigan $4,346 | 1 Washington $5,813 | 1 UCLA $8,230 | 1 UCLA $3,176 | 1 UCLA $1,741 | 1 UCLA $842 | 1 Michigan $1,912 | 1 UCLA $21,722 |
| 2 N Carolina $9,213 | 2 Pittsburgh $4,229 | 2 N Carolina $4,683 | 2 N Carolina $8,051 | 2 Virginia $1,884 | 2 Washington $1,273 | 2 Michigan $695 | 2 N Carolina $1,474 | 2 N Carolina $19,340 |
| 3 Virginia $7,085 | 3 Virginia $2,982 | 3 UCLA $4,550 | 3 Michigan $5,960 | 3 Michigan $1,514 | 3 Pittsburgh $1,097 | 3 Pittsburgh $603 | 3 Texas $1,311 | 3 Michigan $16,497 |
| 10 INST AVE $6,457 | 4 Cincinnati $2,752 | 4 Michigan $4,086 | 4 Washington $5,765 | 4 Washington $1,494 | 4 Michigan $988 | 4 Virginia $500 | 4 UCLA $1,217 | 4 Washington $16,271 |
| 4 Iowa $6,449 | 5 UCLA $2,620 | 10 INST AVE $3,460 | 10 INST AVE $5,508 | 10 INST AVE $1,423 | 10 INST AVE $913 | 5 Iowa $470 | 5 Pittsburgh $1,158 | 10 INST AVE $14,253 |
| 5 Cincinnati $5,636 | 10 INST AVE $2,418 | 5 Pittsburgh $3,228 | 5 Virginia $5,085 | 5 Pittsburgh $1,350 | 5 N Carolina $878 | 10 INST AVE $458 | 10 INST AVE $1,177 | 5 Pittsburgh $13,124 |
| 6 Michigan $5,526 | 6 Washington $2,188 |  | 6 Pittsburgh $4,958 | 6 N Carolina $1,089 | 6 Virginia $855 | 6 Cincinnati $349 | 6 Washington $1,059 | 6 Virginia $12,941 |
| 7 Washington $5,489 | 7 Iowa $1,791 | 6 UTAH $3,209 | 7 Iowa $4,666 | 7 Iowa $1,031 |  |  |  |  |
|  | 8 N Carolina $1,404 |  | 8 Cincinnati $4,623 | 8 Cincinnati $996 | 7 UTAH $843 | 7 UTAH* $325 | 7 UTAH $943 | 7 UTAH $12,137 |
| 8 UTAH $5,311 |  | 7 Virginia $2,823 |  |  |  |  |  |  |
|  | 9 UTAH $1,364 | 8 Iowa $2,574 | 9 UTAH $4,367 | 9 UTAH $970 | 8 Cincinnati $699 | 8 Texas $298 | 8 Virginia 918 | 8 Cincinnati $10,672 |
| 9 Texas $5,252 |  | 9 Texas $1,835 |  |  | 9 Iowa $410 | 9 Washington $250 | 9 Cincinnati $893 | 9 Iowa $10,607 |
| 10 Pittsburgh $4,251 | 10 Texas $505 | 10 Cincinnati $1,794 | 10 Texas $3,376 | 10 Texas $724 | 10 Texas $342 | 10 N Carolina $248 | 10 Iowa $883 | 10 Texas $9,222 |
| Utah % of Ave 82.2% | Utah % of Ave 56.4% | Utah % of Ave 92.7% | Utah % of Ave 79.3% | Utah % of Ave 68.2% | Utah % of Ave 92.4% | Utah % of Ave 70.9% | Utah % of Ave 80.1% | Utah % of Ave 85.1% |

### UTAH STATE UNIVERSITY, COMPARISON WITH MAJOR LAND GRANT UNIVERSITIES

| APPROPRIATIONS PER FTE STUDENT (1) | TUITION AND FEES PER FTE STUDENT (2) | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | INSTRUCTION EXPEND PER FTE STUDENT (4) | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | INST SUPPORT EXPEND PER FTE STUDENT (6) | STUDENT SVCS EXPEND PER FTE STUDENT (7) | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | TOTAL EXPENDITURES PER FTE STUDENT (9) |
|---|---|---|---|---|---|---|---|---|
| 1 NC State $8,012 | 1 Penn State $3,478 | 1 Oregon State $4,242 | 1 NC State $4,407 | 1 Washington St $1,312 | 1 Texas A & M $1,374 | 1 Connecticut $540 | 1 Texas A & M $1,226 | 1 NC State $13,139 |
| 2 Texas A&M $7,838 | 2 Colorado St $2,608 | 2 New Mexico St $3,534 | 2 Virginia Tech $4,001 | 2 Connecticut $1,281 | 2 Connecticut $1,035 | 2 Rutgers $508 | 2 Rutgers $1,201 | 2 Oregon State $12,600 |
| 3 Washington St $6,575 | 3 Virginia Tech $2,397 |  | 3 Texas A & M $3,912 | 3 Penn State $1,136 | 3 Penn State $995 | 3 Iowa State $444 | 3 Washington St $1,047 | 3 Virginia Tech$11,760 |
| 4 Virginia Tech $5,948 | 4 Connecticut $2,133 | 3 UTAH STATE $3,184 | 4 Penn State $3,906 | 4 Virginia Tech $930 | 4 Washington St $936 | 4 Penn State $429 | 4 NC State $943 | 4 Texas A & M $11,701 |
| 12 INST AVE $5,536 | 5 Rutgers $2,082 |  | 5 Washington St $3,831 | 5 Oregon State $915 | 5 Rutgers $819 | 5 New Mexico St $422 | 5 Connecticut $937 | 5 Washington St$11,657 |
| 5 Rutgers $5,475 | 12 INST AVE $1,850 | 4 Colorado St $2,383 | 6 Colorado St $3,812 | 6 NC State $897 | 6 Virginia Tech $869 | 12 INST AVE $360 | 12 INST AVE $916 | 6 New Mexico St$11,084 |
| 6 Iowa State $5,212 | 6 Oregon State $1,829 | 12 INST AVE $2,138 | 7 Rutgers $3,734 | 12 INST AVE 842 | 12 INST AVE 803 | 6 Colorado St $355 |  | 12 INST AVE $11,004 |
|  | 7 Iowa State $1,394 | 5 Washington St $2,117 | 12 INST AVE $3,643 | 7 Rutgers $805 | 7 Colorado St $791 | 7 Washington St $318 | 6 UTAH STATE $890 | 7 Penn State $10,960 |
| 7 UTAH STATE $5,403 | 8 Washington St $1,355 | 6 Virginia Tech $1,959 | 8 Connecticut $3,427 |  | 8 NC State $699 | 8 Texas A & M $298 |  |  |
|  |  | 7 Penn State $1,946 | 9 Iowa State $3,362 | 8 UTAH STATE $772 | 9 Oregon State $665 |  | 7 Iowa State $882 | 8 UTAH STATE $10,876 |
| 8 New Mexico St $5,056 | 9 UTAH STATE $1,287 | 8 NC State $1,714 |  |  |  | 9 UTAH STATE $279 | 8 Penn State $863 |  |
| 9 Connecticut $5,031 |  | 9 Iowa State $1,672 | 10 UTAH STATE $3,343 | 9 Colorado St $614 | 10 UTAH STATE $634 |  | 9 Colorado St $792 | 9 Colorado St $10,255 |
| 10 Oregon State $4,619 | 10 Texas A & M $1,221 | 10 Connecticut $1,188 |  | 10 New Mexico St $576 |  | 10 Oregon State $259 | 9 Oregon State $792 | 10 Connecticut $9,711 |
| 11 Penn State $3,748 | 11 NC State $1,190 | 11 Rutgers $1,094 | 11 Oregon State $3,302 | 11 Iowa State $523 | 11 New Mexico St $450 | 11 NC State $241 | 11 New Mexico St $727 | 11 Iowa State $9,380 |
| 12 Colorado St $3,509 | 12 New Mexico St $1,029 | 12 Texas A & M $618 | 12 New Mexico St $2,681 | 12 Texas A & M $236 | 12 Iowa State $370 | 12 Virginia Tech $222 | 12 Virginia Tech $695 | 12 Rutgers $8,928 |
| USU % of Ave 97.6% | USJ % of Ave 69.6% | USU % of Ave 149.0% | USU % of Ave 91.8% | USU % of Ave 91.8% | USU % of Ave 79.0% | USU % of Ave 77.5% | USU % of Ave 97.1% | USU % of Ave 98.8% |

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## 1983-84 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

### WEBER STATE COLLEGE, COMPARISON WITH COMPREHENSIVE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX

| APPROPRIATIONS PER FTE STUDENT (1) | TUITION AND FEES PER FTE STUDENT (2) | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | INSTRUCTION EXPEND PER FTE STUDENT (4) | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | INST SUPPORT EXPEND PER FTE STUDENT (6) | STUDENT SVCS EXPEND PER FTE STUDENT (7) | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | TOTAL EXPENDITURES PER FTE STUDENT (9) |
|---|---|---|---|---|---|---|---|---|
| 1 SUNY Brckprt $5,133 | 1 Portland St $1,850 | 1 SUNY Brckprt $1,367 | 1 SUNY Brckprt $3,622 | 1 Univ N Iowa $79' | 1 SUNY Brckprt $949 | 1 UNLV $975 | 1 SUNY Brckprt $890 | 1 SUNY Brckprt $9,059 |
| 2 N Arizona U $3,992 | 2 W Chester PA $1,738 | 2 N Arizona U $981 | 2 Jersey Cty SC $2,856 | 2 Portland St $698 | 2 N Arizona U $809 | 2 N Arizona U $443 | 2 N Arizona U $883 | 2 N Arizona U $6,497 |
| 3 Univ N Iowa $3,851 | 3 N Arizona U $1,449 | 3 Portland St $892 | 3 Portland St $2,798 | 3 UNLV $658 | 3 UNLV $779 | 3 SUNY Brckprt $440 | 3 Univ N Iowa $880 | 3 UNLV $5,942 |
| 4 E Washington $3,558 | 4 Jersey Cty SC $1,289 | 4 Jersey Cty SC $815 | 4 E Washington $2,719 | 4 W Chester PA $610 | 4 W Chester PA $674 | 4 Jersey Cty SC $394 | 4 UNLV $836 | 4 Portland St $5,640 |
| 12 INST AVE $3,149 | 12 INST AVE $1,271 | 5 E Washington $700 | 5 N Arizona U $2,656 | 5 E Washington $60. | 5 Jersey Cty SC $606 | 12 INST AVE $379 | 5 E Washington $809 | 5 E Washington $5,599 |
| 5 Jersey Cty SC $3,065 | 5 SUNY Brckprt $1,265 | 12 INST AVE $678 | 6 Wisc Oshkosh $2,515 | 12 INST AVE $51. | 12 INST AVE $575 | 5 W Chester PA $341 | 6 Jersey Cty SC $709 | 6 Univ N Iowa $5,539 |
| 6 Wisc Oshkosh $3,009 | 6 E Washington $1,246 | 6 UNLV $597 | 12 INST AVE $2,432 | 6 SUNY Brckprt $494 | 6 Portland St $512 | 6 Portland St $329 | ------------------ | 7 Jersey Cty SC $5,356 |
| 7 UNLV $2,937 | 7 UNLV $1,192 | 7 Boise State $580 | -------------------------- | -------------------------- | 7 E Washington 527 | 7 Wisc Oshkosh $311 | 7 Weber St Col $647 | 12 INST AVE $5,325 |
| -------------------------- | 8 Univ N Iowa $1,133 | -------------------------- | 7 Weber St Col $2,331 | 7 Weber St Col $493 | 8 Univ N Iowa $507 | -------------------- | -------------------------- | 8 W Chester PA $4,806 |
| 8 Weber St Col $2,903 | 9 Metro St CO $1,104 | 8 Weber St Col $569 | -------------------------- | -------------------------- | 9 Boise State $462 | 8 Weber St Col $309 | 12 INST AVE $645 | -------------------------- |
| -------------------------- | 10 Wisc Oshkosh $1,052 | -------------------------- | 8 Univ N Iowa $2,279 | 8 N Arizona U $492 | 10 Metro St CO $424 | -------------------- | 8 W Chester PA 641 | 9 Weber St Col $4,704 |
| 9 W Chester PA $2,835 | -------------------------- | 9 Wisc Oshkosh $564 | 9 W Chester PA $2,215 | 9 Boise State 409 | -------------------------- | 9 Metro St CO $306 | 9 Wisc Oshkosh $516 | -------------------------- |
| 10 Boise State $2,825 | 11 Weber St Col $1,008 | 10 Univ N Iowa $498 | 10 Boise State $2,137 | 10 Wisc Oshkosh 337 | 11 Weber St Col $406 | 10 Univ N Iowa $293 | 10 Portland St $419 | 10 Wisc Oshkosh $4,653 |
| 11 Portland St $2,815 | -------------------------- | 11 Metro St CO $471 | 11 UNLV $1,997 | 11 Jersey Cty SC 285 | -------------------------- | 11 E Washington $288 | 11 Boise State $385 | 11 Boise State $4,321 |
| 12 Metro St CO $1,611 | 12 Boise State $886 | 12 W Chester PA $326 | 12 Metro St CO $1,635 | 12 Metro St CO $212 | 12 Wisc Oshkosh $325 | 12 Boise State $217 | 12 Metro St CO $310 | 12 Metro St CO $3,191 |
| WSC % of Ave 92.2% | WSC % of Ave 79.3% | WSC % of Ave 83.9% | WSC % of Ave 95.9% | WSC % of Ave 96.5% | WSC % of Ave 70.6% | WSC % of Ave 81.5% | WSC % of Ave 100.3% | WSC % of Ave 85.4% |

### SOUTHERN UTAH STATE COLLEGE, COMPARISON WITH BACCALAUREATE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---|---|---|---|---|---|---|---|---|
| 1 Delaware St C $6,361 | 1 Lock Haven PA $1,622 | 1 Delaware St C $1,697 | 1 Delaware St C $2,972 | -------------------------- | 1 Delaware St C $1,660 | 1 Delaware St C $940 | 1 Delaware St C $1,270 | 1 Delaware St C $9,028 |
| 2 SW St U MN $4,663 | 2 E Conn St U $1,738 | 2 N Mex Hghlnds $1,454 | 2 SW St U MN $2,772 | 1 SUSC $1,057 | 2 Lock Haven PA $1,140 | 2 SW St U MN $783 | 2 N Mex Hghlnds $923 | 2 SW St U MN $6,854 |
| 3 N Mex Hghlnds $4,112 | 3 S Oregon St C $1,449 | -------------------------- | 3 Lock Haven PA $2,661 | -------------------------- | 3 SW St U MN $1,136 | 3 N Mex Hghlnds $545 | 3 SW St U MN $848 | 3 Lock Haven PA $6,220 |
| 4 Pembrk St NC $4,005 | 4 Salsbry St MD $1,338 | 3 SUSC $1,011 | 4 N Mex Hghlnds $2,532 | 2 Lock Haven PA $877 | 4 Salsbry St MD $884 | 3 Pembrk St NC $545 | 4 Pembrk St NC $763 | 4 N Mex Hghlnds $6,139 |
| 5 Lock Haven PA 3929 | 5 Colo Colo Spr 1,278 | -------------------------- | 5 Pembrk St NC $2,430 | 3 Delaware St C $611 | 5 Tarletn ST TX $818 | 5 Lock Haven PA $422 | 5 Lock Haven PA $732 | ------------------ |
| 13 INST AVE $3,356 | 6 Delaware St C $1,131 | 4 S Oregon St C $917 | 6 Salsbry St MD $917 | 4 SW St U MN $590 | 13 INST AVE $749 | 13 INST AVE $404 | -------------------------- | 5 SUSC $5,771 |
| -------------------------- | 7 Indiana U NW $1,104 | 13 INST AVE $748 | 13 INST AVE $2,195 | 5 S Oregon St C $548 | 6 N Mex Hghlnds $688 | -------------------------- | 6 SUSC $721 | ------------------ |
| 6 SUSC $3,318 | 8 SW St U MN $1,089 | 5 Pembrk St NC $677 | 7 S Oregon St C $2,122 | 13 INST AVE $533 | 7 Pembrk St NC $625 | 6 SUSC $370 | -------------------------- | 6 Pembrk St NC $5,594 |
| -------------------------- | 13 INST AVE $1,051 | 6 E Ctl Okla St $676 | 8 Indiana U NW $2,067 | 6 Indiana U NW $521 | -------------------------- | -------------------------- | 13 INST AVE $668 | 13 INST AVE $5,253 |
| 7 Salsbry St MD $2,992 | -------------------------- | 7 SW St U MN $675 | 9 Colo Colo Spr $2,017 | 7 Pembrk St NC $514 | 8 SUSC $624 | 7 Indiana U NW $303 | 7 Indiana U NW $640 | 7 S Oregon St C $4,713 |
| 8 Tarletn ST TX $2,805 | 9 SUSC $878 | 8 Colo Colo Spr $608 | -------------------------- | 8 N Mex Hghlnds $455 | -------------------------- | 8 S Oregon St C $271 | 8 Salsbry St MD $622 | 8 Salsbry St MD $4,636 |
| 9 Indiana U NW $2,597 | -------------------------- | 9 Lock Haven PA 589 | 10 SUSC $1,921 | 9 E Conn St U $448 | 9 E Conn St U $608 | 9 Salsbry St MD $252 | 9 Tarletn ST TX $598 | 9 Indiana U NW $4,460 |
| 10 E Conn St U $2,482 | 10 Pembrk St NC $716 | 10 Indiana U NW $503 | -------------------------- | 10 Tarletn ST TX $386 | 10 S Oregon St C $507 | 10 E Conn St U $251 | 10 E Conn St U $519 | 10 E Conn St U $3,849 |
| 11 S Oregon St C $2,453 | 11 N Mex Hghlnds $650 | 11 E Conn St U $444 | 11 E Ctl Okla St $1,786 | 11 Colo Colo Spr $379 | 11 Indiana U NW $465 | 11 Colo Colo Spr $217 | 11 S Oregon St C $445 | 11 Colo Colo Spr $3,847 |
| 12 E Ctl Okla St $2,217 | 12 Tarletn ST TX $590 | 12 Salsbry St MD $269 | 12 E Conn St U $1,529 | 12 Salsbry St MD $377 | 12 Colo Colo Spr $448 | 12 E Ctl Okla St 197 | 12 E Ctl Okla St 358 | 12 Tarletn ST TX $3,724 |
| 13 Colo Colo Spr $1,696 | 13 E Ctl Okla St $414 | 13 Tarletn ST TX $199 | 13 Tarletn ST TX $1,455 | 13 E Ctl Okla St $166 | 13 E Ctl Okla St $127 | 13 Tarletn ST TX $156 | 13 Colo Colo Spr $247 | 13 E Ctl Okla St $3,433 |
| SUSC % of Ave 98.9% | SUSC % of Ave 83.5% | SUSC % of Ave 135.3% | SUSC % of Ave 87.5% | SUSC % of Ave 198.3% | SUSC % of Ave 83.4% | SUSC % of Ave 91.6% | SUSC % of Ave 107.9% | SUSC % of Ave 109.9% |

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## 1984-85 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT:  UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

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     APPROPRIATIONS           TUITION AND FEES     GOVT GRANTS AND CONTRACTS   INSTRUCTION EXPEND        ACAD SUPPORT EXPEND       INST SUPPORT EXPEND       STUDENT SVCS EXPEND       PHYSICAL PLANT EXPEND      TOTAL EXPENDITURES
     PER FTE STUDENT           PER FTE STUDENT          PER FTE STUDENT           PER FTE STUDENT           PER FTE STUDENT           PER FTE STUDENT           PER FTE STUDENT           PER FTE STUDENT           PER FTE STUDENT
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           (1)                       (2)                       (3)                       (4)                       (5)                       (6)                       (7)                       (8)                       (9)
                                        WEBER STATE COLLEGE, COMPARISON WITH COMPREHENSIVE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX
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 1 SUNY Brckprt    $6,277  1 W Chester PA    $1,879  1 Portland St     $1,019  1 CalSt Hayward   $3,574  1 Univ N Iowa       $885  1 CalSt Hayward   $1,269  1 UNLV            $1,176  1 SUNY Brckprt    $1,009  1 SUNY Brckprt    $9,070
 2 CalSt Hayward   $5,599  2 Portland St     $1,856  2 N Arizona U       $950  2 SUNY Brckprt    $3,501  2 Portland St       $741  2 SUNY Brckprt    $1,059  2 CalSt Hayward     $707  4 UNLV              $946    CalSt Hayward   $7,022
 3 Univ N Iowa     $4,210  3 SUNY Brckprt    $1,563  3 SUNY Brckprt      $875  3 Jersey Cty SC   $3,114  3 UNLV              $701  3 W Chester PA      $865  3 N Arizona U       $459  5 E Washington      $890  2 N Arizona U     $6,607
 4 N Arizona U     $4,067  4 N Arizona U     $1,551  4 Jersey Cty SC     $825  4 Portland St     $2,957  4 CalSt Hayward     $698  4 N Arizona U       $848    13 INST AVE       $446  3 Univ N Iowa       $850  3 UNLV            $6,576
 5 E Washington    $3,997    13 INST AVE     $1,358  5 UNLV              $735  5 N Arizona U     $2,781  5 W Chester PA      $633  5 Jersey Cty SC     $758  4 Jersey Cty SC     $444  2 N Arizona U       $799  6 Univ N Iowa     $6,147
 6 Jersey Cty SC   $3,745  5 Jersey Cty SC   $1,343  6 E Washington      $732    13 INST AVE     $2,743  6 E Washington      $621    13 INST AVE       $698  5 SUNY Brckprt      $415  6 Jersey Cty SC     $786  7 Jersey Cty SC   $6,037
   12 INST AVE     $3,725  6 Univ N Iowa     $1,301  7 Boise State       $687  6 E Washington    $2,715  7 N Arizona U       $552  6 UNLV              $697  6 W Chester PA      $396  8 W Chester PA      $724    13 INST AVE     $5,946
-------------------------  7 E Washington    $1,257    13 INST AVE       $684 -------------------------    13 INST AVE       $546  7 Univ N Iowa       $658  7 Metro St CO       $375    13 INST AVE       $699  4 Portland St     $5,931
 7 Weber St Col    $3,346  8 Metro St CO     $1,219 -------------------------  7 Weber St Col    $2,615  8 Boise State        520  8 E Washington       611  8 Portland St       $342 -------------------------  5 E Washington    $5,823
-------------------------  9 UNLV            $1,209  8 Weber St Col      $654 ----------------------------------------------------------------------------------------------------  9 Univ N Iowa       $319  7 Weber St Col      $655  8 W Chester PA    $5,457
 8 UNLV            $3,339    CalSt Hayward   $1,207 -------------------------  8 Wisc Oshkosh    $2,551  9 Weber St Col      $514  9 Weber St Col      $530 10 Wisc Oshkosh      $312 ---------------------------------------------------
 9 W Chester PA    $3,175 10 Wisc Oshkosh    $1,149  9 Metro St CO       $598  9 Boise State     $2,506 -----------------------------------------------------------------------------    CalSt Hayward     $588  9 Weber St Col    $5,179
10 Boise State     $3,147 11 Boise State     $1,068 11 Wisc Oshkosh      $579 10 Univ N Iowa     $2,494 10 SUNY Brckprt      $485 10 Boise State       $490 11 Weber St Col      $309  9 Wisc Oshkosh      $523 -------------------------
11 Wisc Oshkosh    $2,918 ------------------------- 12 Univ N Iowa       $562 11 W Chester PA    $2,463 11 Jersey Cty SC      379 11 Metro St CO       $474 ------------------------- 10 Portland St       $493 11 Boise State     $5,036
12 Portland St     $2,831 12 Weber St Col    $1,054 13 CalSt Hayward     $367 12 UNLV            $2,371 12 Wisc Oshkosh       286 12 Portland St       $450 12 E Washington      $209 11 Boise State       $466 10 Wisc Oshkosh    $4,755
13 Metro St CO     $1,768 ------------------------- 14 W Chester PA      $304 13 Metro St CO     $2,017 13 Metro St CO        $79 13 Wisc Oshkosh      $367 13 Boise State       $249 12 Metro St CO       $361 12 Metro St CO     $3,663

                             WSC % of Ave     77.6%    WSC % of Ave     95.7%    WSC % of Ave     95.3%    WSC % of Ave     94.2%    WSC % of Ave     76.0%    WSC % of Ave     69.5%    WSC % of Ave     93.7%    WSC % of Ave     87.1%
   WSC % of Ave     89.8%

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                                        SOUTHERN UTAH STATE COLLEGE, COMPARISON WITH BACCALAUREATE INSTITUTIONS OF APPROXIMATELY SIMILAR SIZE AND PROGRAM MIX
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 1 Delaware St C   $6,858  1 Lock Haven PA   $1,702  1 N Mex Hghlnds   $1,608  1 N Mex Hghlnds   $3,332 -------------------------  1 Delaware St C   $1,979  1 Delaware St C     $853  1 Delaware St C   $1,340  1 Delaware St C   $9,734
 2 N Mex Hghlnds   $5,636  2 Salsbry St MD   $1,638  2 Delaware St C   $1,565  2 Delaware St C   $3,246  1 SUSC              $997  2 SW St U  MN     $1,203  2 SW St U  MN       $763  2 N Mex Hghlnds   $1,057  2 N Mex Hghlnds   $7,748
 3 SW St U  MN     $4,492  3 Colo Colo Spr    1,523  3 SW St U  MN     $1,064  3 SW St U  MN     $2,809 -------------------------  3 Lock Haven PA   $1,185  3 N Mex Hghlnds     $632  3 Lock Haven PA     $864  3 SW St U  MN     $7,261
 4 Pembrk St  NC   $4,352  4 E Conn St U     $1,515 -------------------------  4 Pembrk St  NC   $2,541  2 Lock Haven PA     $884  4 Tarletn ST TX     $899  4 Lock Haven PA     $617  4 Salsbry St MD     $822  4 Lock Haven PA   $6,508
 5 Lock Haven PA   $4,166  5 S Oregon St C   $1,496  4 SUSC            $1,029  5 Lock Haven PA   $2,536  3 Delaware St C     $730  5 E Conn St U       $881  5 Pembrk St  NC     $420  5 SW St U  MN       $808 -------------------------
-------------------------  6 SW St U  MN     $1,277 -------------------------    13 INST AVE     $2,366  4 SW St U  MN       $657    13 INST AVE       $840    13 INST AVE       $414  6 Pembrk St  NC     $804  5 SUSC            $6,189
 6 SUSC            $3,713  7 Delaware St C   $1,218  5 S Oregon St C     $990  6 Salsbry St MD   $2,335  5 S Oregon St C     $594  6 Salsbry St MD     $837 ---------------------------------------------------------------------------
-------------------------    13 INST AVE     $1,149    13 INST AVE       $807  7 S Oregon St C   $2,313  6 N Mex Hghlnds     $585  7 N Mex Hghlnds     $823  6 SUSC              $337  7 SUSC              $739  6 Pembrk St  NC   $5,747
   13 INST AVE     $3,682  8 Indiana U NW    $1,098  6 Colo Colo Spr     $751  8 Indiana U NW    $2,301  7 Indiana U NW      $570 ---------------------------------------------------------------------------    13 INST AVE     $5,720
 7 Salsbry St MD   $3,264 -------------------------  7 E Ctl Okla St     $726  9 Colo Colo Spr   $2,246    13 INST AVE       $568  8 SUSC              $768  7 Salsbry St MD     $323    13 INST AVE       $705  7 S Oregon St C   $5,391
 8 Indiana U NW    $3,056  9 SUSC              $925  8 Pembrk St  NC     $588 -------------------------  8 Pembrk St  NC     $522 -------------------------  8 Indiana U NW      $315  8 Indiana U NW      $649  8 Salsbry St MD   $5,053
 9 Tarletn ST TX   $2,951 -------------------------  9 Lock Haven PA      570 10 SUSC            $2,139  9 E Conn St U       $477  9 Pembrk St  NC     $712  9 S Oregon St C     $294  9 Tarletn ST TX     $563  9 Indiana U NW    $4,772
10 E Conn St U     $2,645 10 N Mex Hghlnds     $760 10 Indiana U NW      $518 ------------------------- 10 Colo Colo Spr     $429 10 S Oregon St C     $597 10 Colo Colo Spr     $255 10 S Oregon St C     $530 10 Colo Colo Spr   $4,450
11 S Oregon St C   $2,574 11 Pembrk St  NC     $670 11 E Conn St U       $385 11 E Ctl Okla St   $1,798 11 Salsbry St MD     $389 11 Colo Colo Spr     $478 11 E Conn St U       $236 11 E Ctl Okla St      389 11 E Conn St U     $4,086
12 E Ctl Okla St   $2,289 12 Tarletn ST TX     $652 12 Salsbry St MD     $347 12 E Conn St U     $1,650 12 Tarletn ST TX     $357 12 Indiana U NW      $433 12                   $193 12 E Conn St U       $318 12 Tarletn ST TX   $3,876
13 Colo Colo Spr   $1,874 13 E Ctl Okla St     $465 13 Tarletn ST TX     $248 13 Tarletn ST TX   $1,510 13 E Ctl Okla St     $183 13 E Ctl Okla St     $129 13 Tarletn ST TX     $148 13 Colo Colo Spr     $206 13 E Ctl Okla St   $3,347

   SUSC % of Ave   100.8%    SUSC % of Ave    80.5%    SUSC % of Ave   127.6%    SUSC % of Ave    90.4%    SUSC % of Ave   175.5%    SUSC % of Ave    91.4%    SUSC % of Ave    81.4%    SUSC % of Ave   104.8%    SUSC % of Ave   108.2%
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**Using data prepared by National Center For Higher Education Management Systems from information originally collected in U.S. Department of Education:  Higher Education General Information Survey.

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           1983-84 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT:  UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**          Page 5

    APPROPRIATIONS          TUITION AND FEES    GOVT GRANTS AND CONTRACTS  INSTRUCTION EXPEND      ACAD SUPPORT EXPEND      INST SUPPORT EXPEND      STUDENT SVCS EXPEND      PHYSICAL PLANT EXPEND    TOTAL EXPENDITURES
    PER FTE STUDENT         PER FTE STUDENT          PER FTE STUDENT         PER FTE STUDENT          PER FTE STUDENT          PER FTE STUDENT          PER FTE STUDENT          PER FTE STUDENT          PER FTE STUDENT
------------------------ ------------------------ ------------------------ ------------------------ ------------------------ ------------------------ ------------------------ ------------------------ ------------------------

         (1)                      (2)                      (3)                      (4)                      (5)                      (6)                      (7)                      (8)                      (9)
                    UTAH VALLEY COMMUNITY COLLEGE AND SALT LAKE COMMUNITY COLLEGE, COMPARISON WITH OTHER LARGE URBAN COMMUNITY COLLEGES WITH VOCATIONAL-TECHNICAL EMPHASIS

 1 Mdsn Ar TC WI $4,252   1 Del Co CC PA  $1,254   1 Col So Idaho     $926   1 Mdsn Ar TC WI $4,029   1 Col So Idaho     $594   1 Col So Idaho   $1,019   1 Col So Idaho     $425   1 A Arndl CC MD    $529   1 Mdsn Ar TC WI $5,629
 2 Col So Idaho  $3,505   2 Bergen CC NJ  $1,136   2 Mt Hood CC OR    $792   2 A Arndl CC MD $2,390   2 Cheekta CC OR    $422   2 A Arndl CC MD    $622   2 Mdsn Ar TC WI    $424   2 Mt Hood CC OR    $485   2 Col So Idaho  $5,598
 3 A Arndl CC MD $3,027   3 A Arndl CC MD $1,097 ------------------------   3 Cheekta CC OR $2,275   3 A Arndl CC MD    $413   3 Mt Hood CC OR    $590   3 Clrk Co CC NV    $395   3 Mdsn Ar TC WI    $478   3 A Arndl CC MD $4,426
 4 Cheekta CC OR $2,875   4 Mdsn Ar TC WI   $916   3 SLCC             $643   4 Col So Idaho  $2,182   4 Bergen CC NJ     $407   4 Cheekta CC OR    $583   4 N Seattle CC     $365   4 Bergen CC NJ     $407   4 Mt Hood CC OR $4,188
 5 Mt Hood CC OR $2,685   5 Mt Hood CC OR   $820 ------------------------   5 Mt Hood CC OR $2,049     13 INST AVE      $290   5 Mdsn Ar TC WI    $555   5 Mt Hood CC OR    $361   5 Spokane CC WA    $389   5 Cheekta CC OR $4,172
   13 INST AVE   $2,439 ------------------------   4 Cheekta CC OR    $570     13 INST AVE   $1,994   5 Austin CC TX     $284     13 INST AVE      $522 ------------------------     13 INST AVE      $355     13 INST AVE   $3,867
 6 Spokane CC WA $2,413   6 SLCC            $814 ------------------------ ------------------------ ------------------------   6 Bergen CC NJ     $521   6 SLCC             $322 ------------------------   6 N Seattle CC  $3,988
 7 N Seattle CC  $2,162 ------------------------   5 UVCC             $483   6 SLCC          $1,950   6 SLCC             $283 ------------------------ ------------------------   6 SLCC             $348 ------------------------
------------------------     13 INST AVE    $808 ------------------------ ------------------------ ------------------------   7 UVCC             $501     13 INST AVE      $310 ------------------------   7 SLCC          $3,650
 8 SLCC          $2,063   7 Austin CC TX    $783     13 INST AVE      $481   7 Spokane CC WA $1,753   7 Clrk Co CC NV    $250 ------------------------   7 Del Co CC PA     $309   7 Clrk Co CC NV    $334 ------------------------
------------------------  8 Col So Idaho    $720   6 Spokane CC WA    $461   8 N Seattle CC  $1,750   8 Spokane CC WA    $247   8 Del Co CC PA     $468   8 Cheekta CC OR     308   8 Del Co CC PA      307   8 Bergen CC NJ  $3,469
 9 Austin CC TX  $1,973 ------------------------   7 Del Co CC PA      459   9 Del Co CC PA  $1,730   9 Mt Hood CC OR    $225 ------------------------   9 Spokane CC WA    $282   9 N Seattle CC     $292   9 Spokane CC WA $3,351
10 Bergen CC NJ  $1,942   9 UVCC            $715   8 Mdsn Ar TC WI     417  10 Bergen CC NJ  $1,616  10 N Seattle CC     $195   9 UVCC             $440  10 A Arndl CC MD    $277 ------------------------  10 Del Co CC PA  $3,283
------------------------------------------------   9 Bergen CC NJ      376 ------------------------  11 Del Co CC PA     $171 ------------------------  11 Bergen CC NJ      228  10 UVCC             $284 ------------------------
11 UVCC          $1,625  10 N Seattle CC    $653  10 N Seattle CC     $358  11 UVCC          $1,504 ------------------------  10 N Seattle CC     $421  12 Austin CC TX     $177 ------------------------  11 UVCC          $3,016
------------------------ 11 Cheekta CC OR   $609  11 Clrk Co CC NV     354 ------------------------  12 UVCC             $158  11 Spokane CC WA    $386 ------------------------  11 Col So Idaho     $271 ------------------------
12 Clrk Co CC NV $1,616  12 Clrk Co CC NV   $553  12 Austin CC TX     $214  12 Austin CC TX  $1,409 ------------------------  12 Clrk Co CC NV    $371  13 UVCC             $158  12 Cheekta CC OR     248  12 Austin CC TX  $2,794
13 Del Co CC PA  $1,562  13 Spokane CC WA   $434  13 A Arndl CC MD    $194  13 Clrk Co CC NV $1,292  13 Mdsn Ar TC WI    $124  13 Austin CC TX     $304 ------------------------  13 Austin CC TX     $244  13 Clrk Co CC NV $3,706

  % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE             % OF AVERAGE
    UVCC         66.7%       UVCC          88.5%      UVCC         100.6%      UVCC          75.4%      UVCC          54.3%      UVCC          96.1%      UVCC          50.9%      UVCC          80.0%      UVCC          78.0%
    SLCC         84.6%       SLCC         100.8%      SLCC         133.6%      SLCC          97.8%      SLCC          97.6%      SLCC          84.4%      SLCC         104.0%      SLCC          98.1%      SLCC          94.4%
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                              SNOW COLLEGE, DIXIE COLLEGE, AND COLLEGE OF EASTERN UTAH, COMPARISONS WITH OTHER SMALL, NON-METROPOLITAN COMMUNITY COLLEGES

 1 W Wyoming CC  $7,841   1 Tr Vall CC OR $1,110   1 Wenatchee Val $1,907   1 W Wyoming CC  $4,285   1 W Wyoming CC  $1,061   1 W Wyoming CC  $1,266   1 W Wyoming CC  $1,602   1 NW Cmty C  WY $1,497   1 W Wyoming CC  $9,919
 2 NW Cmty C  WY $5,499   2 NE Jr Col  CO   $855 ------------------------   2 Tr Vall CC OR $3,568   2 Tr Vall CC OR    $705 ------------------------   2 Tr Vall CC OR    $859   2 W Texas Col   $1,295   2 Tr Vall CC OR $7,397
 3 Tr Vall CC OR $5,340   3 N Idaho Col     $838   2 CEU           $1,195   3 NW Cmty C  WY $3,230   3 C Siskiyous C    $660   2 CEU           $1,223   3 NW Cmty C  WY    $560   3 W Wyoming CC  $1,274   3 NW Cmty C  WY $6,526
 4 W Texas Col   $5,136 ------------------------ ------------------------   4 BlueMtn CC OR $2,783   4 W Texas Col      $487 ------------------------     14 INST AVE      $518   4 Tr Vall CC OR $1,006 ------------------------
   14 INST AVE   $4,069   4 CEU             $827   3 SNOW          $1,091   5 NE Jr Col  CO $2,753   5 BlueMtn CC OR    $479   3 W Texas Col   $1,036 ------------------------ ------------------------   4 CEU           $6,018
 5 BlueMtn CC OR $4,047 ------------------------ ------------------------     14 INST AVE   $2,640 ------------------------ ------------------------   4 SNOW              493   5 SNOW          $1,000 ------------------------
 6 C Siskiyous C $3,859   5 Yavapai C  AZ   $748   4 N Idaho Col   $1,024   6 C Siskiyous C $2,590   6 CEU              $468   4 SNOW          $1,019 ------------------------ ------------------------   5 W Texas Col   $5,947
------------------------  6 N Ctl Mich C    $722   5 Tr Vall CC OR    $884   7 N Idaho Col   $2,481 ------------------------ ------------------------   5 N Idaho Col      $479     14 INST AVE      $771     14 INST AVE   $5,814
 7 CEU           $3,826 ------------------------   6 NE Jr Col  CO    $825   8 Yavapai C  AZ $2,454     14 INST AVE      $449   5 Yavapai C  AZ    $916   6 BlueMtn CC OR    $457 ------------------------ ------------------------
------------------------  7 SNOW            $673     14 INST AVE      $737 ------------------------   7 NW Cmty C  WY    $41   6 NE Jr Col  CO    $747 ------------------------   6 CEU              $683   6 SNOW          $5,674
 8 SNOW          $3,669 ------------------------ ------------------------   9 CEU           $2,374 ------------------------     14 INST AVE       724   7 CEU              $455 ------------------------ ------------------------
------------------------     14 INST AVE    $661   7 DIXIE            $641 ------------------------   8 SNOW             $407   7 Wenatchee Val    $690 ------------------------   7 C Siskiyous C    $607   7 BlueMtn CC OR $5,518
 9 Yavapai C  AZ $3,434 ------------------------ ------------------------  10 SNOW          $2,072 ------------------------   8 N Idaho Col      $622   8 NE Jr Col  CO    $438 ------------------------   8 Wenatchee Val $5,534
10 NE Jr Col  CO $3,231   8 DIXIE           $653   8 N Ctl Mich C      593 ------------------------   9 N Ctl Mich C     $36 ------------------------ ------------------------   8 DIXIE            $606   9 N Idaho Col   $5,272
11 Wenatchee Val $3,326 ------------------------   9 Yavapai C  AZ     554  11 W Texas Col   $2,062 ------------------------   9 DIXIE            $526   9 DIXIE            $392 ------------------------  10 NE Jr Col  CO $5,264
12 N Idaho Col   $2,962   9 W Wyoming CC    $635  10 BlueMtn CC OR    $552  12 Wenatchee Val $1,797  10 DIXIE            $354 ------------------------ ------------------------   9 N Idaho Col      $594  11 C Siskiyous C $5,160
------------------------ 10 BlueMtn CC OR   $628  11 W Texas Col      $286  13 N Ctl Mich C  $1,648 ------------------------  10 C Siskiyous C    $493  10 Wenatchee Val    $381  10 BlueMtn CC OR    $565  12 Yavapai C  AZ $4,696
13 DIXIE         $2,709  11 Wenatchee Val   $597  12 W Wyoming CC     $281 ------------------------  11 Wenatchee Val    $301  11 N Ctl Mich C     $487  11 Yavapai C  AZ    $359  11 Yavapai C  AZ    $485 ------------------------
------------------------ 12 W Texas Col     $475  13 NW Cmty C  WY    $278  14 DIXIE         $1,629  12 NE Jr Col  CO    $245  12 Tr Vall CC OR    $397  12 C Siskiyous C    $296  12 NE Jr Col  CO    $452  13 DIXIE         $4,104
14 N Ctl Mich C  $1,984  13 NW Cmty C  WY   $317  14 C Siskiyous C     225 ------------------------  13 Yavapai C  AZ    $208  13 BlueMtn CC OR    $389  13 W Texas Col      $278  13 Wenatchee Val    $414 ------------------------
                         14 C Siskiyous C   $111                                                    14 N Idaho Col      $174  14 NW Cmty C  WY    $362  14 N Ctl Mich C     $230  14 N Ctl Mich C     $309  14 N Ctl Mich C  $3,417

  % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE                 % OF AVE
    Snow         90.2%       Snow         101.8%      Snow         148.0%      Snow          78.3%      Snow          95.7%      Snow         138.1%      Snow          95.2%      Snow         129.7%      Snow          97.6%
    Dixie        94.0%       Dixie         98.8%      Dixie         87.0%      Dixie         61.7%      Dixie        104.2%      Dixie         71.3%      Dixie         75.7%      Dixie         78.6%      Dixie         70.6%
    CEU          66.6%       CEU          125.1%      CEU          162.1%      CEU           89.9%      CEU           78.8%      CEU          165.6%      CEU           87.8%      CEU           88.6%      CEU          103.5%
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1984-85 EDUCATION AND GENERAL REVENUES AND EXPENDITURES PER FTE STUDENT: UTAH INSTITUTIONS AND PEER COMPARISON INSTITUTIONS**

UTAH VALLEY COMMUNITY COLLEGE AND SALT LAKE COMMUNITY COLLEGE, COMPARISON WITH OTHER LARGE URBAN COMMUNITY COLLEGES WITH VOCATIONAL-TECHNICAL EMPHASIS

| APPROPRIATIONS PER FTE STUDENT (1) | TUITION AND FEES PER FTE STUDENT (2) | GOVT GRANTS AND CONTRACTS PER FTE STUDENT (3) | INSTRUCTION EXPEND PER FTE STUDENT (4) | ACAD SUPPORT EXPEND PER FTE STUDENT (5) | INST SUPPORT EXPEND PER FTE STUDENT (6) | STUDENT SVCS EXPEND PER FTE STUDENT (7) | PHYSICAL PLANT EXPEND PER FTE STUDENT (8) | TOTAL EXPENDITURES PER FTE STUDENT (9) |
|---|---|---|---|---|---|---|---|---|
| 1 Mdsn Ar TC WI $5,197 | 2 Bergen CC NJ $1,260 | 1 Col So Idaho $1,326 | 1 Mdsn Ar TC WI $4,810 | 1 Col So Idaho $697 | 1 Col So Idaho $1,574 | 1 Col So Idaho $555 | 1 Mt Hood CC OR $595 | 1 Col So Idaho $7,386 |
| 2 Col So Idaho $4,540 | 1 Del Co CC PA $1,170 | 2 Mt Hood CC OR $1,210 | 2 Col So Idaho $3,003 | 2 Bergen CC NJ $481 | 2 Cheekta CC OR $976 | 2 Mdsn Ar TC WI $525 | 2 Mdsn Ar TC WI $545 | 2 Mdsn Ar TC WI $7,024 |
| 3 Cheekta CC OR $3,793 | 4 Mdsn Ar TC WI $1,138 | 3 Cheekta CC OR $728 | 3 Cheekta CC OR $2,833 | 3 Cheekta CC OR $395 | ------------------------ | 3 Mt Hood CC OR $472 | 3 Bergen CC NJ $466 | 3 Cheekta CC OR $5,312 |
| 4 Mt Hood CC OR $3,256 | 8 Col So Idaho $975 | ------------------------ | 4 Mt Hood CC OR $2,319 | 4 A Arndl CC MD $340 | 3 UVCC $694 | 4 N Seattle CC $402 | 4 A Arndl CC MD $465 | 4 Mt Hood CC OR $4,907 |
| 13 INST AVE $2,877 | 3 A Arndl CC MD $943 | 4 SLCC $682 | 13 INST AVE $2,255 | 4 Austin CC TX $340 | ------------------------ | 13 INST AVE $351 | 5 Spokane CC WA $440 | 13 INST AVE $4,416 |
| 5 Spokane CC WA $2,786 | ------------------------ | ------------------------ | ------------------------ | 6 Mt Hood CC OR $336 | 4 Bergen CC NJ $624 | ------------------------ | ------------------------ | 5 N Seattle CC $4,220 |
| 6 A Arndl CC MD $2,772 | 6 SLCC $871 | 13 INST AVE $582 | 5 SLCC $2,175 | 13 INST AVE $322 | 13 INST AVE $606 | 5 SLCC $344 | 6 SLCC $400 | ------------------------ |
| 7 N Seattle CC $2,670 | ------------------------ | 5 Mdsn Ar TC WI $574 | ------------------------ | ------------------------ | 5 Mdsn Ar TC WI $593 | ------------------------ | ------------------------ | 6 SLCC $4,149 |
| ------------------------ | 5 Mt Hood CC OR $866 | 6 Spokane CC WA $555 | 6 A Arndl CC MD $2,090 | 7 SLCC $322 | 6 Mt Hood CC OR $567 | 6 Cheekta CC OR $329 | 13 INST AVE $389 | ------------------------ |
| 8 SLCC $2,555 | 13 INST AVE $858 | ------------------------ | 7 N Seattle CC $2,007 | ------------------------ | ------------------------ | 7 Del Co CC PA $321 | ------------------------ | 7 Bergen CC NJ $4,012 |
| ------------------------ | 7 Austin CC TX $786 | 7 UVCC $517 | 8 Spokane CC WA $1,948 | 8 Spokane CC WA $268 | 7 SLCC $538 | 8 Spokane CC WA $316 | 7 UVCC $383 | 8 A Arndl CC MD $3,887 |
| 9 Bergen CC NJ $2,409 | ------------------------ | ------------------------ | 9 Bergen CC NJ $1,834 | 9 Clrk Co CC WV $238 | ------------------------ | 9 Clrk Co CC WV $290 | ------------------------ | 9 Spokane CC WA $3,806 |
| ------------------------ | 9 UVCC $747 | 8 Del Co CC PA $443 | 10 Del Co CC PA $1,772 | 10 N Seattle CC $225 | 8 A Arndl CC MD $508 | 10 A Arndl CC MD $259 | 8 Clrk Co CC WV $357 | ------------------------ |
| 10 UVCC $2,172 | ------------------------ | 9 N Seattle CC $420 | ------------------------ | ------------------------ | 9 Spokane CC WA $447 | 11 Austin CC TX $253 | 9 N Seattle CC $329 | 10 UVCC $3,694 |
| ------------------------ | 10 N Seattle CC $705 | 10 Bergen CC NJ $408 | 11 UVCC $1,755 | 11 UVCC $228 | 10 Del Co CC PA $442 | 12 Bergen CC NJ $252 | 10 Cheekta CC OR 317 | ------------------------ |
| 11 Austin CC TX $1,883 | 11 Cheekta CC OR $657 | 11 Clrk Co CC WV $332 | ------------------------ | ------------------------ | 11 Clrk Co CC WV $384 | ------------------------ | 11 Del Co CC PA 316 | 11 Del Co CC PA $3,296 |
| 12 Clrk Co CC WV $1,829 | 12 Clrk Co CC WV $579 | 12 Austin CC TX $225 | 12 Clrk Co CC WV $1,403 | 12 Del Co CC PA $171 | 12 Austin CC TX $276 | 13 UVCC $247 | 12 Austin CC TX $237 | 12 Austin CC TX $2,875 |
| 13 Del Co CC PA $1,543 | 13 Spokane CC WA $453 | 13 A Arndl CC MD $168 | 13 Austin CC TX $1,367 | 13 Mdsn Ar TC WI $157 | 13 N Seattle CC $250 | ------------------------ | 13 Col So Idaho $204 | 13 Clrk Co CC WV $2,836 |
| % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE | % OF AVERAGE |
| UVCC 75.5% | UVCC 87.1% | UVCC 88.8% | UVCC 77.8% | UVCC 68.3% | UVCC 114.6% | UVCC 70.3% | UVCC 98.3% | UVCC 83.7% |
| SLCC 88.8% | SLCC 101.6% | SLCC 117.0% | SLCC 96.4% | SLCC 100.2% | SLCC 88.9% | SLCC 97.9% | SLCC 102.8% | SLCC 94.0% |

SNOW COLLEGE, DIXIE COLLEGE, AND COLLEGE OF EASTERN UTAH, COMPARISONS WITH OTHER SMALL, NON-METROPOLITAN COMMUNITY COLLEGES

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---|---|---|---|---|---|---|---|---|
| 1 N Wyoming CC $7,425 | 1 Tr Vall CC OR $1,004 | 1 Wenatchee Val $2,490 | 1 NW Cmty C WY $3,417 | 1 N Wyoming CC $1,707 | 1 BigBend CC WA $1,285 | 1 N Wyoming CC $1,501 | 1 W Texas Col $1,537 | 1 N Wyoming CC $8,600 |
| 2 NW Cmty C WY $6,249 | 2 N Ctl Mich C $982 | ------------------------ | 2 Tr Vall CC OR $3,199 | 2 C Siskiyous C $853 | ------------------------ | 2 Tr Vall CC OR $1,134 | 2 NW Cmty C WY $1,139 | 2 Tr Vall CC OR $7,759 |
| 3 Tr Vall CC OR $5,629 | 3 N Idaho Col $970 | 2 CEU $1,355 | 3 N Wyoming CC $3,157 | 3 Tr Vall CC OR $663 | 2 CEU $1,106 | 3 BigBend CC WA $984 | 3 Tr Vall CC OR $1,063 | 3 NW Cmty C WY $6,688 |
| 4 W Texas Col $4,996 | 4 NE Jr Col CO $848 | ------------------------ | 4 BlueMtn CC OR $3,063 | 4 BlueMtn CC OR $539 | ------------------------ | 4 NW Cmty C WY $794 | ------------------------ | 4 BlueMtn CC OR $6,541 |
| 5 BlueMtn CC OR $4,668 | 5 Yavapai C AZ $822 | 3 SNOW $1,125 | 5 NE Jr Col CO $2,979 | 15 INST AVE $494 | 3 SNOW $1,027 | 5 N Idaho Col $624 | 4 SNOW $1,045 | ------------------------ |
| 6 C Siskiyous C $4,305 | 6 BigBend CC WA 770 | ------------------------ | 6 N Idaho Col $2,898 | ------------------------ | ------------------------ | 15 INST AVE $618 | ------------------------ | 5 SNOW $6,146 |
| 15 INST AVE $4,345 | ------------------------ | 4 N Idaho Col $1,085 | 7 C Siskiyous C $2,744 | 5 CEU $430 | 4 Yavapai C AZ $963 | 6 BlueMtn CC OR $528 | 5 N Wyoming CC $909 | ------------------------ |
| ------------------------ | 7 CEU $711 | 5 BigBend CC WA $955 | 15 INST AVE $2,615 | ------------------------ | 5 N Wyoming CC $948 | ------------------------ | 15 INST AVE $761 | 6 W Texas Col $6,138 |
| 7 SNOW $4,262 | ------------------------ | 6 Tr Vall CC OR $921 | 8 Yavapai C AZ $2,393 | 6 SNOW $411 | 6 W Texas Col $838 | 7 SNOW 512 | 6 N Idaho Col $728 | 7 Wenatchee Val $6,117 |
| ------------------------ | 15 INST AVE $708 | 7 NE Jr Col CO $928 | 9 BigBend CC WA $2,346 | ------------------------ | 7 NE Jr Col CO $791 | ------------------------ | 7 BlueMtn CC OR $641 | 8 BigBend CC WA $6,116 |
| 8 BigBend CC WA $4,249 | ------------------------ | 15 INST AVE $877 | ------------------------ | 7 N Ctl Mich C $485 | 8 Wenatchee Val $771 | 8 CEU $508 | ------------------------ | 15 INST AVE $6,081 |
| 9 Yavapai C AZ $3,855 | 8 SNOW $686 | ------------------------ | 10 SNOW $2,285 | 8 NW Cmty C WY $392 | 15 INST AVE $762 | ------------------------ | 8 CEU $630 | 9 N Idaho Col $6,045 |
| 10 N Idaho Col $3,772 | ------------------------ | 8 DIXIE $733 | ------------------------ | 9 W Texas Col $388 | 9 N Ctl Mich C $616 | 9 NE Jr Col CO $494 | ------------------------ | 10 NE Jr Col CO $5,698 |
| 11 NE Jr Col CO $3,568 | 9 BlueMtn CC OR $679 | ------------------------ | 11 W Texas Col $2,257 | 10 Wenatchee Val $320 | 10 N Idaho Col $585 | ------------------------ | 9 DIXIE $621 | ------------------------ |
| ------------------------ | ------------------------ | 9 BlueMtn CC OR $671 | 12 N Ctl Mich C $2,170 | ------------------------ | 11 Tr Vall CC OR $564 | 10 DIXIE $455 | ------------------------ | 11 CEU $5,613 |
| 12 CEU $3,405 | 10 DIXIE $672 | 10 N Ctl Mich C 661 | ------------------------ | 11 DIXIE $304 | 12 BlueMtn CC OR $558 | ------------------------ | 10 BigBend CC WA $621 | ------------------------ |
| ------------------------ | ------------------------ | 11 Yavapai C AZ 589 | 13 CEU $2,168 | ------------------------ | 13 C Siskiyous C $527 | 11 Yavapai C AZ $429 | 11 C Siskiyous C $558 | 12 C Siskiyous C $5,574 |
| 13 DIXIE $2,978 | 11 Wenatchee Val $641 | 12 N Wyoming CC $558 | ------------------------ | 12 BigBend CC WA 297 | ------------------------ | 12 Wenatchee Val $407 | 12 Yavapai C AZ $539 | 13 Yavapai C AZ $5,163 |
| ------------------------ | 12 NW Cmty C WY $587 | 13 W Texas Col $413 | 14 Wenatchee Val $2,077 | 13 Yavapai C AZ $252 | 14 DIXIE $519 | 13 N Ctl Mich C $321 | 13 NE Jr Col CO $470 | 14 N Ctl Mich C $4,506 |
| 14 Wenatchee Val $2,871 | 13 N Wyoming CC $546 | 14 NW Cmty C WY $400 | ------------------------ | 14 NE Jr Col CO $244 | ------------------------ | 14 C Siskiyous C $308 | 14 N Ctl Mich C $464 | ------------------------ |
| 15 N Ctl Mich C $2,703 | 14 W Texas Col $523 | 15 C Siskiyous C 290 | 15 DIXIE $1,848 | 15 N Idaho Col $214 | 15 NW Cmty C WY $312 | 15 W Texas Col $275 | 15 Wenatchee Val $446 | 15 DIXIE $4,419 |
|  | 15 C Siskiyous C $174 |  | ------------------------ |  |  |  |  | ------------------------ |
| % OF AVE | % OF AVE | % OF AVE | % OF AVE | % OF AVE | % OF AVE | % OF AVE | % OF AVE | % OF AVE |
| Snow 98.1% | Snow 96.9% | Snow 128.2% | Snow 87.4% | Snow 83.1% | Snow 134.8% | Snow 82.8% | Snow 137.3% | Snow 101.1% |
| [redacted] [redacted] | [redacted] [redacted] | [redacted] [redacted] | [redacted] [redacted] | [redacted] [redacted] | [redacted] [redacted] | [redacted] [redacted] | Dixie [redacted] | Dixie [redacted] 72.7% |
| CEU 80.9% | CEU 100.4% | CEU 154.9% | CEU 87.9% | CEU 87.1% | CEU 165.1% | CEU 87.1% | CEU 87.8% | CEU 92.3% |

[redacted] [redacted]